

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Office of Administrative Hearings**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 2,609.5  | 2,773.3  | 2,655.5  | 0.0      | 2,646.3    | 2,545.5 | -227.8    | -8.2 %   | -110.0    | -4.1 %   | -100.8    | -3.8 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 2,243.5  | 2,220.5  | 2,286.5  | 0.0      | 2,296.3    | 2,305.5 | 85.0      | 3.8 %    | 19.0      | 0.8 %    | 9.2       | 0.4 %    |
| Travel                        | 33.7     | 57.4     | 35.6     | 0.0      | 35.6       | 35.6    | -21.8     | -38.0 %  | 0.0       |          | 0.0       |          |
| Services                      | 296.0    | 437.1    | 275.1    | 0.0      | 256.1      | 146.1   | -291.0    | -66.6 %  | -129.0    | -46.9 %  | -110.0    | -43.0 %  |
| Commodities                   | 36.3     | 58.3     | 58.3     | 0.0      | 58.3       | 58.3    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 420.4    | 420.4    | 265.2    | 0.0      | 256.0      | 155.2   | -265.2    | -63.1 %  | -110.0    | -41.5 %  | -100.8    | -39.4 %  |
| 1005 GF/Prgm (DGF)            | 0.0      | 50.0     | 50.0     | 0.0      | 50.0       | 50.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| 1007 I/A Rcpts (Other)        | 2,178.0  | 2,302.9  | 2,340.3  | 0.0      | 2,340.3    | 2,340.3 | 37.4      | 1.6 %    | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 11.1     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 15       | 15       | 16       | 0        | 16         | 16      | 1         | 6.7 %    | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 420.4    | 420.4    | 265.2    | 0.0      | 256.0      | 155.2   | -265.2    | -63.1 %  | -110.0    | -41.5 %  | -100.8    | -39.4 %  |
| Designated General (DGF)      | 0.0      | 50.0     | 50.0     | 0.0      | 50.0       | 50.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 2,189.1  | 2,302.9  | 2,340.3  | 0.0      | 2,340.3    | 2,340.3 | 37.4      | 1.6 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: DOA Leases**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,430.7  | 1,564.9  | 1,149.0  | 0.0      | 1,149.0    | 1,149.0 | -415.9    | -26.6 %  | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 1,430.7  | 1,564.9  | 1,149.0  | 0.0      | 1,149.0    | 1,149.0 | -415.9    | -26.6 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 1,430.7  | 1,529.8  | 1,149.0  | 0.0      | 1,149.0    | 1,149.0 | -380.8    | -24.9 %  | 0.0       |          | 0.0       |          |
| 1007 I/A Rcpts (Other)        | 0.0      | 35.1     | 0.0      | 0.0      | 0.0        | 0.0     | -35.1     | -100.0 % | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 1,430.7  | 1,529.8  | 1,149.0  | 0.0      | 1,149.0    | 1,149.0 | -380.8    | -24.9 %  | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 0.0      | 35.1     | 0.0      | 0.0      | 0.0        | 0.0     | -35.1     | -100.0 % | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Office of the Commissioner**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,076.2  | 1,241.6  | 1,090.6  | 0.0      | 1,082.1    | 1,090.6 | -151.0    | -12.2 %  | 0.0       |          | 8.5       | 0.8 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 891.8    | 986.3    | 938.0    | 0.0      | 929.5      | 938.0   | -48.3     | -4.9 %   | 0.0       |          | 8.5       | 0.9 %    |
| Travel                        | 40.6     | 49.0     | 40.0     | 0.0      | 40.0       | 40.0    | -9.0      | -18.4 %  | 0.0       |          | 0.0       |          |
| Services                      | 130.4    | 186.3    | 92.6     | 0.0      | 92.6       | 92.6    | -93.7     | -50.3 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 13.4     | 20.0     | 20.0     | 0.0      | 20.0       | 20.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 398.2    | 388.2    | 224.8    | 0.0      | 216.3      | 224.8   | -163.4    | -42.1 %  | 0.0       |          | 8.5       | 3.9 %    |
| 1007 I/A Rcpts (Other)        | 678.0    | 853.4    | 865.8    | 0.0      | 865.8      | 865.8   | 12.4      | 1.5 %    | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 6        | 6        | 6        | 0        | 6          | 6       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 398.2    | 388.2    | 224.8    | 0.0      | 216.3      | 224.8   | -163.4    | -42.1 %  | 0.0       |          | 8.5       | 3.9 %    |
| Other State Funds (Other)     | 678.0    | 853.4    | 865.8    | 0.0      | 865.8      | 865.8   | 12.4      | 1.5 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Administrative Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 2,211.7  | 3,637.5  | 2,867.8  | 0.0      | 2,865.2    | 2,864.5 | -773.0    | -21.3 %  | -3.3      | -0.1 %   | -0.7      |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,672.6  | 1,708.6  | 1,770.5  | 0.0      | 1,783.1    | 1,785.7 | 77.1      | 4.5 %    | 15.2      | 0.9 %    | 2.6       | 0.1 %    |
| Travel                        | 1.3      | 6.6      | 1.6      | 0.0      | 1.6        | 1.6     | -5.0      | -75.8 %  | 0.0       |          | 0.0       |          |
| Services                      | 514.6    | 1,892.3  | 1,065.7  | 0.0      | 1,050.5    | 1,050.5 | -841.8    | -44.5 %  | -15.2     | -1.4 %   | 0.0       |          |
| Commodities                   | 23.2     | 30.0     | 30.0     | 0.0      | 30.0       | 26.7    | -3.3      | -11.0 %  | -3.3      | -11.0 %  | -3.3      | -11.0 %  |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 848.8    | 848.8    | 630.2    | 0.0      | 627.6      | 626.9   | -221.9    | -26.1 %  | -3.3      | -0.5 %   | -0.7      | -0.1 %   |
| 1007 I/A Rcpts (Other)        | 1,362.9  | 2,788.7  | 2,237.6  | 0.0      | 2,237.6    | 2,237.6 | -551.1    | -19.8 %  | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 15       | 15       | 15       | 0        | 15         | 15      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 848.8    | 848.8    | 630.2    | 0.0      | 627.6      | 626.9   | -221.9    | -26.1 %  | -3.3      | -0.5 %   | -0.7      | -0.1 %   |
| Other State Funds (Other)     | 1,362.9  | 2,788.7  | 2,237.6  | 0.0      | 2,237.6    | 2,237.6 | -551.1    | -19.8 %  | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: DOA Information Technology Support**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | to 17Gov  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,286.6  | 1,390.7  | 1,347.0  | 0.0      | 1,347.0    | 1,347.0 | -43.7     | -3.1 %   | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,096.4  | 1,098.4  | 1,118.5  | 0.0      | 1,007.0    | 1,007.0 | -91.4     | -8.3 %   | -111.5    | -10.0 %  | 0.0       |          |
| Travel                        | 2.3      | 4.9      | 1.8      | 0.0      | 1.8        | 1.8     | -3.1      | -63.3 %  | 0.0       |          | 0.0       |          |
| Services                      | 143.3    | 213.7    | 153.0    | 0.0      | 264.5      | 264.5   | 50.8      | 23.8 %   | 111.5     | 72.9 %   | 0.0       |          |
| Commodities                   | 44.6     | 73.7     | 73.7     | 0.0      | 73.7       | 73.7    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 62.8     | 62.8     | 0.0      | 0.0      | 0.0        | 0.0     | -62.8     | -100.0 % | 0.0       |          | 0.0       |          |
| 1007 I/A Rcpts (Other)        | 1,223.8  | 1,327.9  | 1,347.0  | 0.0      | 1,347.0    | 1,347.0 | 19.1      | 1.4 %    | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 9        | 9        | 9        | 0        | 8          | 8       | -1        | -11.1 %  | -1        | -11.1 %  | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 1        | 1        | 0        | 0        | 0          | 0       | -1        | -100.0 % | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 62.8     | 62.8     | 0.0      | 0.0      | 0.0        | 0.0     | -62.8     | -100.0 % | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 1,223.8  | 1,327.9  | 1,347.0  | 0.0      | 1,347.0    | 1,347.0 | 19.1      | 1.4 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Finance**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |       |       |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|--|---|-------|-------|
| <b>Total</b>                  | 10,523.3                | 10,897.0                | 11,502.6                | 0.0                     | 12,261.4                  | 12,364.6             | 1,467.6                                | 13.5 %                                 | 862.0                                  | 7.5 %                                   | 103.2 | 0.8 % |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |  |   |       |       |
| Personal Services             | 7,631.9                 | 7,366.9                 | 6,689.6                 | 0.0                     | 6,586.4                   | 6,689.6              | -677.3                                 | -9.2 %                                 | 0.0                                    |   | 103.2 | 1.6 % |
| Travel                        | 17.6                    | 34.0                    | 31.0                    | 0.0                     | 31.0                      | 31.0                 | -3.0                                   | -8.8 %                                 | 0.0                                    |   | 0.0   |       |
| Services                      | 2,819.1                 | 3,426.7                 | 4,712.6                 | 0.0                     | 5,574.6                   | 5,574.6              | 2,147.9                                | 62.7 %                                 | 862.0                                  | 18.3 %                                  | 0.0   |       |
| Commodities                   | 40.2                    | 69.4                    | 69.4                    | 0.0                     | 69.4                      | 69.4                 | 0.0                                    |  | 0.0                                    |   | 0.0   |       |
| Capital Outlay                | 14.5                    | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                    |   | 0.0   |       |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                    |   | 0.0   |       |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                    |   | 0.0   |       |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |  |   |       |       |
| 1004 Gen Fund (UGF)           | 6,315.3                 | 6,205.3                 | 6,339.0                 | 0.0                     | 4,847.8                   | 4,951.0              | -1,254.3                               | -20.2 %                                | -1,388.0                               | -21.9 %                                 | 103.2 | 2.1 % |
| 1005 GF/Prgm (DGF)            | 463.1                   | 463.1                   | 1,198.1                 | 0.0                     | 1,198.1                   | 1,198.1              | 735.0                                  | 158.7 %                                | 0.0                                    |   | 0.0   |       |
| 1007 I/A Rcpts (Other)        | 1,415.0                 | 1,831.0                 | 1,906.0                 | 0.0                     | 4,156.0                   | 4,156.0              | 2,325.0                                | 127.0 %                                | 2,250.0                                | 118.0 %                                 | 0.0   |       |
| 1061 CIP Rcpts (Other)        | 2,329.9                 | 2,397.6                 | 2,059.5                 | 0.0                     | 2,059.5                   | 2,059.5              | -338.1                                 | -14.1 %                                | 0.0                                    |   | 0.0   |       |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |  |   |       |       |
| Perm Full Time                | 62                      | 62                      | 60                      | 0                       | 60                        | 60                   | -2                                     | -3.2 %                                 | 0                                      |   | 0     |       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      |  | 0                                      |   | 0     |       |
| Temporary                     | 14                      | 14                      | 7                       | 0                       | 6                         | 6                    | -8                                     | -57.1 %                                | -1                                     | -14.3 %                                 | 0     |       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |  |   |       |       |
| Unrestricted General (UGF)    | 6,315.3                 | 6,205.3                 | 6,339.0                 | 0.0                     | 4,847.8                   | 4,951.0              | -1,254.3                               | -20.2 %                                | -1,388.0                               | -21.9 %                                 | 103.2 | 2.1 % |
| Designated General (DGF)      | 463.1                   | 463.1                   | 1,198.1                 | 0.0                     | 1,198.1                   | 1,198.1              | 735.0                                  | 158.7 %                                | 0.0                                    |   | 0.0   |       |
| Other State Funds (Other)     | 3,744.9                 | 4,228.6                 | 3,965.5                 | 0.0                     | 6,215.5                   | 6,215.5              | 1,986.9                                | 47.0 %                                 | 2,250.0                                | 56.7 %                                  | 0.0   |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Centralized Administrative Services**  
**Allocation: E-Travel**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 2,664.1                 | 2,888.5                 | 2,862.4                 | 0.0                     | 2,862.4                   | 2,862.4              | -26.1 -0.9 %                                   | 0.0  | 0.0   |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 156.4                   | 251.4                   | 256.9                   | 0.0                     | 261.9                     | 261.9                | 10.5 4.2 %                                     | 5.0 1.9 %                                      | 0.0   |  |
| Travel                        | 0.1                     | 5.0                     | 5.0                     | 0.0                     | 5.0                       | 5.0                  | 0.0  | 0.0  | 0.0   |  |
| Services                      | 2,507.6                 | 2,607.1                 | 2,575.7                 | 0.0                     | 2,570.7                   | 2,570.7              | -36.4 -1.4 %                                   | -5.0 -0.2 %                                    | 0.0   |  |
| Commodities                   | 0.0                     | 25.0                    | 24.8                    | 0.0                     | 24.8                      | 24.8                 | -0.2 -0.8 %                                    | 0.0  | 0.0   |  |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1004 Gen Fund (UGF)           | 31.2                    | 31.2                    | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -31.2 -100.0 %                                 | 0.0  | 0.0   |  |
| 1007 I/A Rcpts (Other)        | 2,632.9                 | 2,857.3                 | 2,862.4                 | 0.0                     | 2,862.4                   | 2,862.4              | 5.1 0.2 %                                      | 0.0  | 0.0   |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 2                       | 2                       | 2                       | 0                       | 2                         | 2                    | 0  | 0  | 0   |  |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 31.2                    | 31.2                    | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -31.2 -100.0 %                                 | 0.0  | 0.0   |  |
| Other State Funds (Other)     | 2,632.9                 | 2,857.3                 | 2,862.4                 | 0.0                     | 2,862.4                   | 2,862.4              | 5.1 0.2 %                                      | 0.0  | 0.0   |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Personnel**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 13,066.9                | 18,068.7                | 17,232.8                | 0.0                     | 14,744.9                  | 13,814.6             | -4,254.1 -23.5 %                               | -3,418.2 -19.8 %                               | -930.3 -6.3 %                                   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 11,301.5                | 11,711.2                | 11,599.0                | 0.0                     | 11,463.4                  | 11,008.1             | -703.1 -6.0 %                                  | -590.9 -5.1 %                                  | -455.3 -4.0 %                                   |
| Travel                        | 40.1                    | 119.8                   | 106.9                   | 0.0                     | 104.6                     | 104.6                | -15.2 -12.7 %                                  | -2.3 -2.2 %                                    | 0.0   |
| Services                      | 1,659.7                 | 6,036.1                 | 5,329.1                 | 0.0                     | 2,979.1                   | 2,504.1              | -3,532.0 -58.5 %                               | -2,825.0 -53.0 %                               | -475.0 -15.9 %                                  |
| Commodities                   | 65.6                    | 201.6                   | 197.8                   | 0.0                     | 197.8                     | 197.8                | -3.8 -1.9 %                                    | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 2,250.4                 | 2,715.2                 | 1,781.4                 | 0.0                     | 1,643.5                   | 1,613.2              | -1,102.0 -40.6 %                               | -168.2 -9.4 %                                  | -30.3 -1.8 %                                    |
| 1007 I/A Rcpts (Other)        | 10,816.5                | 15,353.5                | 15,451.4                | 0.0                     | 13,101.4                  | 12,201.4             | -3,152.1 -20.5 %                               | -3,250.0 -21.0 %                               | -900.0 -6.9 %                                   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 130                     | 130                     | 127                     | 0                       | 125                       | 122                  | -8 -6.2 %                                      | -5 -3.9 %                                      | -3 -2.4 %                                       |
| Perm Part Time                | 2                       | 2                       | 2                       | 0                       | 4                         | 4                    | 2 100.0 %                                      | 2 100.0 %                                      | 0   |
| Temporary                     | 9                       | 9                       | 8                       | 0                       | 7                         | 2                    | -7 -77.8 %                                     | -6 -75.0 %                                     | -5 -71.4 %                                      |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 2,250.4                 | 2,715.2                 | 1,781.4                 | 0.0                     | 1,643.5                   | 1,613.2              | -1,102.0 -40.6 %                               | -168.2 -9.4 %                                  | -30.3 -1.8 %                                    |
| Other State Funds (Other)     | 10,816.5                | 15,353.5                | 15,451.4                | 0.0                     | 13,101.4                  | 12,201.4             | -3,152.1 -20.5 %                               | -3,250.0 -21.0 %                               | -900.0 -6.9 %                                   |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Labor Relations**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,321.3  | 1,641.0  | 2,186.9  | 0.0      | 1,367.9    | 1,394.9 | -246.1    | -15.0 %  | -792.0    | -36.2 %  | 27.0      | 2.0 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,101.7  | 1,213.8  | 1,237.1  | 0.0      | 1,210.1    | 1,237.1 | 23.3      | 1.9 %    | 0.0       |          | 27.0      | 2.2 %    |
| Travel                        | 29.0     | 111.1    | 25.0     | 0.0      | 25.0       | 25.0    | -86.1     | -77.5 %  | 0.0       |          | 0.0       |          |
| Services                      | 177.4    | 288.1    | 896.8    | 0.0      | 104.8      | 104.8   | -183.3    | -63.6 %  | -792.0    | -88.3 %  | 0.0       |          |
| Commodities                   | 13.2     | 28.0     | 28.0     | 0.0      | 28.0       | 28.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 1,321.3  | 1,521.2  | 2,067.1  | 0.0      | 1,248.1    | 1,275.1 | -246.1    | -16.2 %  | -792.0    | -38.3 %  | 27.0      | 2.2 %    |
| 1061 CIP Rcpts (Other)        | 0.0      | 119.8    | 119.8    | 0.0      | 119.8      | 119.8   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 9        | 9        | 9        | 0        | 9          | 9       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 1,321.3  | 1,521.2  | 2,067.1  | 0.0      | 1,248.1    | 1,275.1 | -246.1    | -16.2 %  | -792.0    | -38.3 %  | 27.0      | 2.2 %    |
| Other State Funds (Other)     | 0.0      | 119.8    | 119.8    | 0.0      | 119.8      | 119.8   | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Centralized Human Resources**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 281.7    | 281.7    | 249.7    | 0.0      | 249.7      | 237.2 | -44.5     | -15.8 %  | -12.5     | -5.0 %   | -12.5     | -5.0 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 281.7    | 281.7    | 249.7    | 0.0      | 249.7      | 237.2 | -44.5     | -15.8 %  | -12.5     | -5.0 %   | -12.5     | -5.0 %   |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 281.7    | 281.7    | 249.7    | 0.0      | 249.7      | 237.2 | -44.5     | -15.8 %  | -12.5     | -5.0 %   | -12.5     | -5.0 %   |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 281.7    | 281.7    | 249.7    | 0.0      | 249.7      | 237.2 | -44.5     | -15.8 %  | -12.5     | -5.0 %   | -12.5     | -5.0 %   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Retirement and Benefits**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 20,123.0                | 20,252.6                | 19,605.3                | 0.0                     | 18,863.9                  | 19,091.4             | -1,161.2 -5.7 %                                | -513.9 -2.6 %                                  | 227.5 1.2 %                                     |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 11,236.8                | 11,097.4                | 11,625.5                | 0.0                     | 11,623.5                  | 11,625.5             | 528.1 4.8 %                                    | 0.0  | 2.0   |
| Travel                        | 107.0                   | 148.9                   | 148.9                   | 0.0                     | 148.9                     | 148.9                | 0.0  | 0.0  | 0.0   |
| Services                      | 8,562.8                 | 8,706.3                 | 7,532.9                 | 0.0                     | 6,793.5                   | 7,019.0              | -1,687.3 -19.4 %                               | -513.9 -6.8 %                                  | 225.5 3.3 %                                     |
| Commodities                   | 216.4                   | 200.0                   | 198.0                   | 0.0                     | 198.0                     | 198.0                | -2.0 -1.0 %                                    | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 100.0                   | 100.0                   | 0.0                     | 100.0                     | 100.0                | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 226.9                   | 228.9                   | 249.0                   | 0.0                     | 164.0                     | 241.5                | 12.6 5.5 %                                     | -7.5 -3.0 %                                    | 77.5 47.3 %                                     |
| 1007 I/A Rcpts (Other)        | 242.5                   | 1.5                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -1.5 -100.0 %                                  | 0.0  | 0.0   |
| 1017 Group Ben (Other)        | 7,817.8                 | 5,854.2                 | 7,480.2                 | 0.0                     | 6,823.8                   | 6,839.8              | 985.6 16.8 %                                   | -640.4 -8.6 %                                  | 16.0 0.2 %                                      |
| 1023 FICA Acct (Other)        | 117.2                   | 170.4                   | 150.7                   | 0.0                     | 150.7                     | 150.7                | -19.7 -11.6 %                                  | 0.0  | 0.0   |
| 1029 PERS Trust (Other)       | 8,406.2                 | 9,728.3                 | 8,402.9                 | 0.0                     | 8,402.9                   | 8,504.7              | -1,223.6 -12.6 %                               | 101.8 1.2 %                                    | 101.8 1.2 %                                     |
| 1034 Teach Ret (Other)        | 2,989.4                 | 3,955.7                 | 3,016.6                 | 0.0                     | 3,016.6                   | 3,048.8              | -906.9 -22.9 %                                 | 32.2 1.1 %                                     | 32.2 1.1 %                                      |
| 1042 Jud Retire (Other)       | 85.5                    | 105.5                   | 75.9                    | 0.0                     | 75.9                      | 75.9                 | -29.6 -28.1 %                                  | 0.0  | 0.0   |
| 1045 Nat Guard (Other)        | 237.5                   | 208.1                   | 230.0                   | 0.0                     | 230.0                     | 230.0                | 21.9 10.5 %                                    | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 114                     | 114                     | 115                     | 0                       | 115                       | 115                  | 1 0.9 %  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 5                       | 5                       | 5                       | 0                       | 5                         | 5                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 226.9                   | 228.9                   | 249.0                   | 0.0                     | 164.0                     | 241.5                | 12.6 5.5 %                                     | -7.5 -3.0 %                                    | 77.5 47.3 %                                     |
| Other State Funds (Other)     | 19,896.1                | 20,023.7                | 19,356.3                | 0.0                     | 18,699.9                  | 18,849.9             | -1,173.8 -5.9 %                                | -506.4 -2.6 %                                  | 150.0 0.8 %                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Health Plans Administration**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]   |        | [6] - [3]   |        | [6] - [5]    |        |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------|--------|-------------|--------|--------------|--------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015        | 2016   | 2016        | 2016   | 2016         | 2016   |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to | 17Gov  | 16MgtPln to | 17Gov  | 17Adj Bas to | 17Gov  |
| <b>Total</b>                  | 22,533.9 | 22,540.9 | 22,540.9 | 0.0      | 22,540.9   | 24,940.9 | 2,400.0     | 10.6 % | 2,400.0     | 10.6 % | 2,400.0      | 10.6 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |             |        |             |        |              |        |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0         |        | 0.0         |        | 0.0          |        |
| Travel                        | 9.9      | 20.0     | 20.0     | 0.0      | 20.0       | 20.0     | 0.0         |        | 0.0         |        | 0.0          |        |
| Services                      | 22,518.1 | 22,520.9 | 22,520.9 | 0.0      | 22,520.9   | 24,920.9 | 2,400.0     | 10.7 % | 2,400.0     | 10.7 % | 2,400.0      | 10.7 % |
| Commodities                   | 5.9      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0         |        | 0.0         |        | 0.0          |        |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0         |        | 0.0         |        | 0.0          |        |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0         |        | 0.0         |        | 0.0          |        |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0         |        | 0.0         |        | 0.0          |        |
| <u>Funding Sources</u>        |          |          |          |          |            |          |             |        |             |        |              |        |
| 1017 Group Ben (Other)        | 22,533.9 | 22,540.9 | 22,540.9 | 0.0      | 22,540.9   | 24,940.9 | 2,400.0     | 10.6 % | 2,400.0     | 10.6 % | 2,400.0      | 10.6 % |
| <u>Positions</u>              |          |          |          |          |            |          |             |        |             |        |              |        |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0           |        | 0           |        | 0            |        |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0           |        | 0           |        | 0            |        |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0           |        | 0           |        | 0            |        |
| <u>Funding Summary</u>        |          |          |          |          |            |          |             |        |             |        |              |        |
| Other State Funds (Other)     | 22,533.9 | 22,540.9 | 22,540.9 | 0.0      | 22,540.9   | 24,940.9 | 2,400.0     | 10.6 % | 2,400.0     | 10.6 % | 2,400.0      | 10.6 % |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Labor Agreements Miscellaneous Items**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 50.0     | 50.0     | 50.0     | 0.0      | 50.0       | 50.0  | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 50.0     | 50.0     | 50.0     | 0.0      | 50.0       | 50.0  | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 50.0     | 50.0     | 50.0     | 0.0      | 50.0       | 50.0  | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 50.0     | 50.0     | 50.0     | 0.0      | 50.0       | 50.0  | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Centralized ETS Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 0.0      | 143.9    | 143.9    | 0.0      | 143.9      | 143.9 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 143.9    | 143.9    | 0.0      | 143.9      | 143.9 | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 0.0      | 10.0     | 10.0     | 0.0      | 10.0       | 10.0  | 0.0               | 0.0               | 0.0                |
| 1007 I/A Rcpts (Other)        | 0.0      | 133.9    | 133.9    | 0.0      | 133.9      | 133.9 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 0.0      | 10.0     | 10.0     | 0.0      | 10.0       | 10.0  | 0.0               | 0.0               | 0.0                |
| Other State Funds (Other)     | 0.0      | 133.9    | 133.9    | 0.0      | 133.9      | 133.9 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Purchasing**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 1,869.6                 | 1,424.1                 | 1,554.4                 | 0.0                     | 1,532.0                   | 1,554.4              | 130.3 9.1 %                                    | 0.0  | 22.4 1.5 %                                      |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 1,728.5                 | 1,324.3                 | 1,487.3                 | 0.0                     | 1,452.1                   | 1,474.5              | 150.2 11.3 %                                   | -12.8 -0.9 %                                   | 22.4 1.5 %                                      |
| Travel                        | 19.5                    | 2.0                     | 4.0                     | 0.0                     | 4.0                       | 4.0                  | 2.0 100.0 %                                    | 0.0  | 0.0   |
| Services                      | 115.3                   | 90.7                    | 56.0                    | 0.0                     | 68.8                      | 68.8                 | -21.9 -24.1 %                                  | 12.8 22.9 %                                    | 0.0   |
| Commodities                   | 6.3                     | 7.1                     | 7.1                     | 0.0                     | 7.1                       | 7.1                  | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 1,412.1                 | 1,424.1                 | 964.1                   | 0.0                     | 941.7                     | 964.1                | -460.0 -32.3 %                                 | 0.0  | 22.4 2.4 %                                      |
| 1007 I/A Rcpts (Other)        | 457.5                   | 0.0                     | 590.3                   | 0.0                     | 590.3                     | 590.3                | 590.3 >999 %                                   | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 19                      | 19                      | 14                      | 0                       | 13                        | 13                   | -6 -31.6 %                                     | -1 -7.1 %                                      | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 1,412.1                 | 1,424.1                 | 964.1                   | 0.0                     | 941.7                     | 964.1                | -460.0 -32.3 %                                 | 0.0  | 22.4 2.4 %                                      |
| Other State Funds (Other)     | 457.5                   | 0.0                     | 590.3                   | 0.0                     | 590.3                     | 590.3                | 590.3 >999 %                                   | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Property Management**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 668.4    | 1,069.0  | 1,007.1  | 0.0      | 775.3      | 688.8 | -380.2    | -35.6 %  | -318.3    | -31.6 %  | -86.5     | -11.2 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 551.6    | 593.6    | 602.1    | 0.0      | 600.4      | 542.0 | -51.6     | -8.7 %   | -60.1     | -10.0 %  | -58.4     | -9.7 %   |
| Travel                        | 5.3      | 12.9     | 5.2      | 0.0      | 5.2        | 5.2   | -7.7      | -59.7 %  | 0.0       |          | 0.0       |          |
| Services                      | 109.8    | 448.5    | 387.5    | 0.0      | 157.4      | 129.3 | -319.2    | -71.2 %  | -258.2    | -66.6 %  | -28.1     | -17.9 %  |
| Commodities                   | 1.7      | 14.0     | 12.3     | 0.0      | 12.3       | 12.3  | -1.7      | -12.1 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 128.1    | 128.1    | 59.3     | 0.0      | 57.6       | 56.3  | -71.8     | -56.0 %  | -3.0      | -5.1 %   | -1.3      | -2.3 %   |
| 1005 GF/Prgm (DGF)            | 294.4    | 533.7    | 536.6    | 0.0      | 306.5      | 306.5 | -227.2    | -42.6 %  | -230.1    | -42.9 %  | 0.0       |          |
| 1033 Surpl Prop (Fed)         | 245.9    | 407.2    | 411.2    | 0.0      | 411.2      | 326.0 | -81.2     | -19.9 %  | -85.2     | -20.7 %  | -85.2     | -20.7 %  |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 6        | 6        | 6        | 0        | 5          | 5     | -1        | -16.7 %  | -1        | -16.7 %  | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 128.1    | 128.1    | 59.3     | 0.0      | 57.6       | 56.3  | -71.8     | -56.0 %  | -3.0      | -5.1 %   | -1.3      | -2.3 %   |
| Designated General (DGF)      | 294.4    | 533.7    | 536.6    | 0.0      | 306.5      | 306.5 | -227.2    | -42.6 %  | -230.1    | -42.9 %  | 0.0       |          |
| Federal Receipts (Fed)        | 245.9    | 407.2    | 411.2    | 0.0      | 411.2      | 326.0 | -81.2     | -19.9 %  | -85.2     | -20.7 %  | -85.2     | -20.7 %  |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Central Mail**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 2,735.5  | 3,674.6  | 3,647.1  | 0.0      | 3,647.1    | 3,147.1 | -527.5    | -14.4 %  | -500.0    | -13.7 %  | -500.0    | -13.7 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 638.1    | 619.2    | 642.1    | 0.0      | 642.1      | 642.1   | 22.9      | 3.7 %    | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.8      | 0.8      | 0.0      | 0.8        | 0.8     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 2,053.0  | 2,919.0  | 2,955.9  | 0.0      | 2,955.9    | 2,455.9 | -463.1    | -15.9 %  | -500.0    | -16.9 %  | -500.0    | -16.9 %  |
| Commodities                   | 44.4     | 48.3     | 48.3     | 0.0      | 48.3       | 48.3    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 87.3     | 0.0      | 0.0      | 0.0        | 0.0     | -87.3     | -100.0 % | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 26.4     | 39.0     | 0.0      | 0.0      | 0.0        | 0.0     | -39.0     | -100.0 % | 0.0       |          | 0.0       |          |
| 1007 I/A Rcpts (Other)        | 2,709.1  | 3,635.6  | 3,647.1  | 0.0      | 3,647.1    | 3,147.1 | -488.5    | -13.4 %  | -500.0    | -13.7 %  | -500.0    | -13.7 %  |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 7        | 7        | 7        | 0        | 7          | 7       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 26.4     | 39.0     | 0.0      | 0.0      | 0.0        | 0.0     | -39.0     | -100.0 % | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 2,709.1  | 3,635.6  | 3,647.1  | 0.0      | 3,647.1    | 3,147.1 | -488.5    | -13.4 %  | -500.0    | -13.7 %  | -500.0    | -13.7 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Leases**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |        |          |        |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|--------|----------|--------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |        |          |        |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |        |          |        |
| <b>Total</b>                  | 49,617.8 | 50,132.7 | 50,132.7 | 0.0      | 50,132.7   | 48,738.2 | -1,394.5          | -2.8 %            | -1,394.5           | -2.8 % | -1,394.5 | -2.8 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |        |          |        |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0      |        |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0      |        |
| Services                      | 49,617.8 | 50,132.7 | 50,132.7 | 0.0      | 50,132.7   | 48,738.2 | -1,394.5          | -2.8 %            | -1,394.5           | -2.8 % | -1,394.5 | -2.8 % |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0      |        |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0      |        |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0      |        |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0      |        |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |        |          |        |
| 1007 I/A Rcpts (Other)        | 49,617.8 | 50,132.7 | 50,132.7 | 0.0      | 50,132.7   | 48,738.2 | -1,394.5          | -2.8 %            | -1,394.5           | -2.8 % | -1,394.5 | -2.8 % |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |        |          |        |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |        | 0        |        |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |        | 0        |        |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |        | 0        |        |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |        |          |        |
| Other State Funds (Other)     | 49,617.8 | 50,132.7 | 50,132.7 | 0.0      | 50,132.7   | 48,738.2 | -1,394.5          | -2.8 %            | -1,394.5           | -2.8 % | -1,394.5 | -2.8 % |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Lease Administration**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,392.8  | 1,676.2  | 1,674.8  | 0.0      | 1,674.8    | 1,607.3 | -68.9     | -4.1 %   | -67.5     | -4.0 %   | -67.5     | -4.0 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,154.2  | 1,172.2  | 1,268.6  | 0.0      | 1,268.6    | 1,268.6 | 96.4      | 8.2 %    | 0.0       |          | 0.0       |          |
| Travel                        | 20.5     | 38.4     | 38.4     | 0.0      | 38.4       | 25.6    | -12.8     | -33.3 %  | -12.8     | -33.3 %  | -12.8     | -33.3 %  |
| Services                      | 206.9    | 409.6    | 311.8    | 0.0      | 311.8      | 290.5   | -119.1    | -29.1 %  | -21.3     | -6.8 %   | -21.3     | -6.8 %   |
| Commodities                   | 11.2     | 56.0     | 56.0     | 0.0      | 56.0       | 22.6    | -33.4     | -59.6 %  | -33.4     | -59.6 %  | -33.4     | -59.6 %  |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1007 I/A Rcpts (Other)        | 1,392.8  | 1,676.2  | 1,674.8  | 0.0      | 1,674.8    | 1,607.3 | -68.9     | -4.1 %   | -67.5     | -4.0 %   | -67.5     | -4.0 %   |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 11       | 11       | 11       | 0        | 11         | 11      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Other State Funds (Other)     | 1,392.8  | 1,676.2  | 1,674.8  | 0.0      | 1,674.8    | 1,607.3 | -68.9     | -4.1 %   | -67.5     | -4.0 %   | -67.5     | -4.0 %   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Facilities**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | <b>15,840.1</b>         | <b>18,273.6</b>         | <b>17,408.4</b>         | <b>0.0</b>              | <b>17,638.5</b>           | <b>17,346.3</b>      | <b>-927.3</b> <b>-5.1 %</b>            | <b>-62.1</b> <b>-0.4 %</b>             | <b>-292.2</b> <b>-1.7 %</b>             |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 1,138.6                 | 1,219.8                 | 1,219.8                 | 0.0                     | 1,219.8                   | 1,219.8              | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Travel                        | 12.1                    | 0.0                     | 9.0                     | 0.0                     | 9.0                       | 9.0                  | 9.0 >999 %                             | 0.0                                    | 0.0                                     |  |
| Services                      | 13,824.7                | 16,722.8                | 15,585.8                | 0.0                     | 15,815.9                  | 15,523.7             | -1,199.1 -7.2 %                        | -62.1 -0.4 %                           | -292.2 -1.8 %                           |  |
| Commodities                   | 801.4                   | 331.0                   | 593.8                   | 0.0                     | 425.8                     | 425.8                | 94.8 28.6 %                            | -168.0 -28.3 %                         | 0.0                                     |  |
| Capital Outlay                | 63.3                    | 0.0                     | 0.0                     | 0.0                     | 168.0                     | 168.0                | 168.0 >999 %                           | 168.0 >999 %                           | 0.0                                     |  |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1004 Gen Fund (UGF)           | 1,072.0                 | 1,157.4                 | 292.2                   | 0.0                     | 292.2                     | 0.0                  | -1,157.4 -100.0 %                      | -292.2 -100.0 %                        | -292.2 -100.0 %                         |  |
| 1005 GF/Prgm (DGF)            | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 230.1                     | 230.1                | 230.1 >999 %                           | 230.1 >999 %                           | 0.0                                     |  |
| 1007 I/A Rcpts (Other)        | 427.3                   | 1,244.2                 | 1,244.2                 | 0.0                     | 1,244.2                   | 1,244.2              | 0.0                                    | 0.0                                    | 0.0                                     |  |
| 1061 CIP Rcpts (Other)        | 2,752.6                 | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| 1147 PublicBldg (Other)       | 11,588.2                | 15,872.0                | 15,872.0                | 0.0                     | 15,872.0                  | 15,872.0             | 0.0                                    | 0.0                                    | 0.0                                     |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 12                      | 12                      | 12                      | 0                       | 12                        | 12                   | 0                                      | 0                                      | 0                                       |  |
| Perm Part Time                | 3                       | 3                       | 3                       | 0                       | 3                         | 3                    | 0                                      | 0                                      | 0                                       |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 1,072.0                 | 1,157.4                 | 292.2                   | 0.0                     | 292.2                     | 0.0                  | -1,157.4 -100.0 %                      | -292.2 -100.0 %                        | -292.2 -100.0 %                         |  |
| Designated General (DGF)      | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 230.1                     | 230.1                | 230.1 >999 %                           | 230.1 >999 %                           | 0.0                                     |  |
| Other State Funds (Other)     | 14,768.1                | 17,116.2                | 17,116.2                | 0.0                     | 17,116.2                  | 17,116.2             | 0.0                                    | 0.0                                    | 0.0                                     |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Facilities Administration**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,759.0  | 1,927.4  | 1,965.3  | 0.0      | 1,965.3    | 1,931.3 | 3.9       | 0.2 %    | -34.0     | -1.7 %   | -34.0     | -1.7 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,578.3  | 1,636.7  | 1,695.9  | 0.0      | 1,695.9    | 1,695.9 | 59.2      | 3.6 %    | 0.0       |          | 0.0       |          |
| Travel                        | 21.5     | 44.5     | 38.3     | 0.0      | 38.3       | 30.0    | -14.5     | -32.6 %  | -8.3      | -21.7 %  | -8.3      | -21.7 %  |
| Services                      | 140.8    | 197.7    | 182.6    | 0.0      | 182.6      | 177.9   | -19.8     | -10.0 %  | -4.7      | -2.6 %   | -4.7      | -2.6 %   |
| Commodities                   | 18.4     | 48.5     | 48.5     | 0.0      | 48.5       | 27.5    | -21.0     | -43.3 %  | -21.0     | -43.3 %  | -21.0     | -43.3 %  |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 21.3     | 21.3     | 0.0      | 0.0      | 0.0        | 0.0     | -21.3     | -100.0 % | 0.0       |          | 0.0       |          |
| 1007 I/A Rcpts (Other)        | 13.4     | 37.1     | 63.7     | 0.0      | 63.7       | 63.7    | 26.6      | 71.7 %   | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 717.6    | 719.1    | 731.7    | 0.0      | 731.7      | 731.7   | 12.6      | 1.8 %    | 0.0       |          | 0.0       |          |
| 1147 PublicBldg (Other)       | 1,006.7  | 1,149.9  | 1,169.9  | 0.0      | 1,169.9    | 1,135.9 | -14.0     | -1.2 %   | -34.0     | -2.9 %   | -34.0     | -2.9 %   |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 16       | 16       | 18       | 0        | 18         | 18      | 2         | 12.5 %   | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 21.3     | 21.3     | 0.0      | 0.0      | 0.0        | 0.0     | -21.3     | -100.0 % | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 1,737.7  | 1,906.1  | 1,965.3  | 0.0      | 1,965.3    | 1,931.3 | 25.2      | 1.3 %    | -34.0     | -1.7 %   | -34.0     | -1.7 %   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services**  
**Allocation: Non-Public Building Fund Facilities**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 2,289.1  | 886.5    | 723.1    | 0.0      | 723.1      | 697.8 | -188.7    | -21.3 %  | -25.3     | -3.5 %   | -25.3     | -3.5 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 212.6    | 184.8    | 184.8    | 0.0      | 184.8      | 184.8 | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 1.1      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 1,891.4  | 579.3    | 470.9    | 0.0      | 515.0      | 489.7 | -89.6     | -15.5 %  | 18.8      | 4.0 %    | -25.3     | -4.9 %   |
| Commodities                   | 184.0    | 122.4    | 67.4     | 0.0      | 23.3       | 23.3  | -99.1     | -81.0 %  | -44.1     | -65.4 %  | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 602.9    | 669.9    | 506.5    | 0.0      | 506.5      | 481.2 | -188.7    | -28.2 %  | -25.3     | -5.0 %   | -25.3     | -5.0 %   |
| 1007 I/A Rcpts (Other)        | 128.3    | 216.6    | 216.6    | 0.0      | 216.6      | 216.6 | 0.0       |          | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 1,557.9  | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 602.9    | 669.9    | 506.5    | 0.0      | 506.5      | 481.2 | -188.7    | -28.2 %  | -25.3     | -5.0 %   | -25.3     | -5.0 %   |
| Other State Funds (Other)     | 1,686.2  | 216.6    | 216.6    | 0.0      | 216.6      | 216.6 | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Administration State Facilities Rent**  
**Allocation: Administration State Facilities Rent**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 955.2    | 1,288.8  | 656.2    | 0.0      | 656.2      | 656.2 | -632.6    | -49.1 %  | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 955.2    | 1,288.8  | 656.2    | 0.0      | 656.2      | 656.2 | -632.6    | -49.1 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 955.2    | 1,218.6  | 656.2    | 0.0      | 656.2      | 656.2 | -562.4    | -46.2 %  | 0.0       |          | 0.0       |          |
| 1007 I/A Rcpts (Other)        | 0.0      | 70.2     | 0.0      | 0.0      | 0.0        | 0.0   | -70.2     | -100.0 % | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 955.2    | 1,218.6  | 656.2    | 0.0      | 656.2      | 656.2 | -562.4    | -46.2 %  | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 0.0      | 70.2     | 0.0      | 0.0      | 0.0        | 0.0   | -70.2     | -100.0 % | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Special Systems**

**Allocation: Unlicensed Vessel Participant Annuity Retirement Plan**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 0.0      | 50.0     | 46.0     | 0.0      | 46.0       | 43.7  | -6.3      | -12.6 %  | -2.3      | -5.0 %   | -2.3      | -5.0 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 50.0     | 46.0     | 0.0      | 46.0       | 43.7  | -6.3      | -12.6 %  | -2.3      | -5.0 %   | -2.3      | -5.0 %   |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 0.0      | 50.0     | 46.0     | 0.0      | 46.0       | 43.7  | -6.3      | -12.6 %  | -2.3      | -5.0 %   | -2.3      | -5.0 %   |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 0.0      | 50.0     | 46.0     | 0.0      | 46.0       | 43.7  | -6.3      | -12.6 %  | -2.3      | -5.0 %   | -2.3      | -5.0 %   |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Special Systems**

**Allocation: Elected Public Officers Retirement System Benefits**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,863.1  | 2,098.1  | 1,980.3  | 0.0      | 1,980.3    | 1,881.4 | -216.7    | -10.3 %  | -98.9     | -5.0 %   | -98.9     | -5.0 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 13.5     | 20.0     | 20.0     | 0.0      | 20.0       | 20.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 1,849.6  | 2,078.1  | 1,960.3  | 0.0      | 1,960.3    | 1,861.4 | -216.7    | -10.4 %  | -98.9     | -5.0 %   | -98.9     | -5.0 %   |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 1,863.1  | 2,098.1  | 1,980.3  | 0.0      | 1,980.3    | 1,881.4 | -216.7    | -10.3 %  | -98.9     | -5.0 %   | -98.9     | -5.0 %   |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 1,863.1  | 2,098.1  | 1,980.3  | 0.0      | 1,980.3    | 1,881.4 | -216.7    | -10.3 %  | -98.9     | -5.0 %   | -98.9     | -5.0 %   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services**  
**Allocation: State of Alaska Telecommunications System**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 5,407.7  | 5,791.2  | 4,958.4  | 0.0      | 4,916.3    | 4,710.7 | -1,080.5  | -18.7 %  | -247.7    | -5.0 %   | -205.6    | -4.2 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 2,844.4  | 3,222.6  | 3,200.6  | 0.0      | 3,158.5    | 3,200.6 | -22.0     | -0.7 %   | 0.0       |          | 42.1      | 1.3 %    |
| Travel                        | 75.6     | 63.3     | 37.8     | 0.0      | 37.8       | 37.8    | -25.5     | -40.3 %  | 0.0       |          | 0.0       |          |
| Services                      | 1,240.1  | 2,265.3  | 1,505.0  | 0.0      | 1,505.0    | 1,257.3 | -1,008.0  | -44.5 %  | -247.7    | -16.5 %  | -247.7    | -16.5 %  |
| Commodities                   | 305.3    | 190.0    | 165.0    | 0.0      | 165.0      | 165.0   | -25.0     | -13.2 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 942.3    | 50.0     | 50.0     | 0.0      | 50.0       | 50.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 4,886.6  | 5,791.2  | 4,958.4  | 0.0      | 4,916.3    | 4,710.7 | -1,080.5  | -18.7 %  | -247.7    | -5.0 %   | -205.6    | -4.2 %   |
| 1005 GF/Prgm (DGF)            | 75.7     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| 1007 I/A Rcpts (Other)        | 197.4    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 248.0    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 26       | 26       | 25       | 0        | 25         | 25      | -1        | -3.8 %   | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 4,886.6  | 5,791.2  | 4,958.4  | 0.0      | 4,916.3    | 4,710.7 | -1,080.5  | -18.7 %  | -247.7    | -5.0 %   | -205.6    | -4.2 %   |
| Designated General (DGF)      | 75.7     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 445.4    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services**  
**Allocation: Alaska Land Mobile Radio**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 3,831.4  | 3,450.0  | 3,074.2  | 0.0      | 3,074.2    | 2,953.1 | -496.9    | -14.4 %  | -121.1    | -3.9 %   | -121.1    | -3.9 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 3,831.4  | 3,450.0  | 3,074.2  | 0.0      | 3,074.2    | 2,953.1 | -496.9    | -14.4 %  | -121.1    | -3.9 %   | -121.1    | -3.9 %   |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 131.2    | 500.0    | 500.0    | 0.0      | 500.0      | 500.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| 1004 Gen Fund (UGF)           | 3,700.2  | 2,800.0  | 2,424.2  | 0.0      | 2,424.2    | 2,303.1 | -496.9    | -17.7 %  | -121.1    | -5.0 %   | -121.1    | -5.0 %   |
| 1005 GF/Prgm (DGF)            | 0.0      | 150.0    | 150.0    | 0.0      | 150.0      | 150.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 3,700.2  | 2,800.0  | 2,424.2  | 0.0      | 2,424.2    | 2,303.1 | -496.9    | -17.7 %  | -121.1    | -5.0 %   | -121.1    | -5.0 %   |
| Designated General (DGF)      | 0.0      | 150.0    | 150.0    | 0.0      | 150.0      | 150.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 131.2    | 500.0    | 500.0    | 0.0      | 500.0      | 500.0   | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services**  
**Allocation: ALMR Payments on Behalf of Political Subdivisions**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 500.0    | 500.0    | 160.0    | 0.0      | 160.0      | 100.0 | -400.0    | -80.0 %  | -60.0     | -37.5 %  | -60.0     | -37.5 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 500.0    | 500.0    | 160.0    | 0.0      | 160.0      | 100.0 | -400.0    | -80.0 %  | -60.0     | -37.5 %  | -60.0     | -37.5 %  |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 500.0    | 500.0    | 160.0    | 0.0      | 160.0      | 100.0 | -400.0    | -80.0 %  | -60.0     | -37.5 %  | -60.0     | -37.5 %  |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 500.0    | 500.0    | 160.0    | 0.0      | 160.0      | 100.0 | -400.0    | -80.0 %  | -60.0     | -37.5 %  | -60.0     | -37.5 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services**

**Allocation: Enterprise Technology Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 36,389.8 | 40,210.3 | 38,769.2 | 0.0      | 38,769.2   | 38,769.2 | -1,441.1  | -3.6 %   | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 11,534.6 | 12,627.2 | 12,898.2 | 0.0      | 12,898.2   | 12,898.2 | 271.0     | 2.1 %    | 0.0       |          | 0.0       |          |
| Travel                        | 104.0    | 480.0    | 355.0    | 0.0      | 355.0      | 355.0    | -125.0    | -26.0 %  | 0.0       |          | 0.0       |          |
| Services                      | 23,835.6 | 23,753.9 | 23,166.8 | 0.0      | 23,166.8   | 23,166.8 | -587.1    | -2.5 %   | 0.0       |          | 0.0       |          |
| Commodities                   | 426.3    | 1,394.3  | 394.3    | 0.0      | 394.3      | 394.3    | -1,000.0  | -71.7 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 489.3    | 1,954.9  | 1,954.9  | 0.0      | 1,954.9    | 1,954.9  | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 1,914.4  | 1,677.8  | 0.0      | 0.0      | 0.0        | 0.0      | -1,677.8  | -100.0 % | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 454.1    | 500.0    | 500.0    | 0.0      | 500.0      | 500.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| 1081 Info Svc (Other)         | 34,021.3 | 38,032.5 | 38,269.2 | 0.0      | 38,269.2   | 38,269.2 | 236.7     | 0.6 %    | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 96       | 96       | 97       | 0        | 98         | 98       | 2         | 2.1 %    | 1         | 1.0 %    | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 1,914.4  | 1,677.8  | 0.0      | 0.0      | 0.0        | 0.0      | -1,677.8  | -100.0 % | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 34,475.4 | 38,532.5 | 38,769.2 | 0.0      | 38,769.2   | 38,769.2 | 236.7     | 0.6 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Information Services Fund**  
**Allocation: Information Services Fund**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 0.0      | 55.0     | 55.0     | 0.0      | 55.0       | 55.0  | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 55.0     | 55.0     | 0.0      | 55.0       | 55.0  | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1108 Stat Desig (Other)       | 0.0      | 55.0     | 55.0     | 0.0      | 55.0       | 55.0  | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Other State Funds (Other)     | 0.0      | 55.0     | 55.0     | 0.0      | 55.0       | 55.0  | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting Commission**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 53.3     | 54.2     | 46.7     | 0.0      | 46.7       | 44.4  | -9.8      | -18.1 %  | -2.3      | -4.9 %   | -2.3      | -4.9 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 5.0      | 5.9      | 0.0      | 0.0      | 0.0        | 0.0   | -5.9      | -100.0 % | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 48.3     | 48.3     | 46.7     | 0.0      | 46.7       | 44.4  | -3.9      | -8.1 %   | -2.3      | -4.9 %   | -2.3      | -4.9 %   |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 53.3     | 54.2     | 46.7     | 0.0      | 46.7       | 44.4  | -9.8      | -18.1 %  | -2.3      | -4.9 %   | -2.3      | -4.9 %   |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 53.3     | 54.2     | 46.7     | 0.0      | 46.7       | 44.4  | -9.8      | -18.1 %  | -2.3      | -4.9 %   | -2.3      | -4.9 %   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services**  
**Allocation: Public Broadcasting - Radio**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 3,319.9  | 3,319.9  | 2,786.6  | 0.0      | 2,786.6    | 2,036.6 | -1,283.3  | -38.7 %  | -750.0    | -26.9 %  | -750.0    | -26.9 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 3,319.9  | 3,319.9  | 2,786.6  | 0.0      | 2,786.6    | 2,036.6 | -1,283.3  | -38.7 %  | -750.0    | -26.9 %  | -750.0    | -26.9 %  |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 3,319.9  | 3,319.9  | 2,786.6  | 0.0      | 2,786.6    | 2,036.6 | -1,283.3  | -38.7 %  | -750.0    | -26.9 %  | -750.0    | -26.9 %  |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 3,319.9  | 3,319.9  | 2,786.6  | 0.0      | 2,786.6    | 2,036.6 | -1,283.3  | -38.7 %  | -750.0    | -26.9 %  | -750.0    | -26.9 %  |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services**

**Allocation: Public Broadcasting - T.V.**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 825.9    | 825.9    | 633.3    | 0.0      | 633.3      | 600.0 | -225.9    | -27.4 %  | -33.3     | -5.3 %   | -33.3     | -5.3 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 825.9    | 825.9    | 633.3    | 0.0      | 633.3      | 600.0 | -225.9    | -27.4 %  | -33.3     | -5.3 %   | -33.3     | -5.3 %   |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 825.9    | 825.9    | 633.3    | 0.0      | 633.3      | 600.0 | -225.9    | -27.4 %  | -33.3     | -5.3 %   | -33.3     | -5.3 %   |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 825.9    | 825.9    | 633.3    | 0.0      | 633.3      | 600.0 | -225.9    | -27.4 %  | -33.3     | -5.3 %   | -33.3     | -5.3 %   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services**  
**Allocation: Satellite Infrastructure**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,048.2  | 1,171.0  | 879.5    | 0.0      | 879.5      | 879.5 | -291.5    | -24.9 %  | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 888.2    | 902.1    | 787.3    | 0.0      | 787.3      | 787.3 | -114.8    | -12.7 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 160.0    | 268.9    | 92.2     | 0.0      | 92.2       | 92.2  | -176.7    | -65.7 %  | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 848.2    | 847.3    | 779.5    | 0.0      | 779.5      | 779.5 | -67.8     | -8.0 %   | 0.0       |          | 0.0       |          |
| 1007 I/A Rcpts (Other)        | 200.0    | 100.0    | 100.0    | 0.0      | 100.0      | 100.0 | 0.0       |          | 0.0       |          | 0.0       |          |
| 1108 Stat Desig (Other)       | 0.0      | 223.7    | 0.0      | 0.0      | 0.0        | 0.0   | -223.7    | -100.0 % | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 848.2    | 847.3    | 779.5    | 0.0      | 779.5      | 779.5 | -67.8     | -8.0 %   | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 200.0    | 323.7    | 100.0    | 0.0      | 100.0      | 100.0 | -223.7    | -69.1 %  | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: AIRRES Grant  
Allocation: AIRRES Grant**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 100.0    | 100.0    | 85.0     | 0.0      | 85.0       | 50.0  | -50.0     | -50.0 %  | -35.0     | -41.2 %  | -35.0     | -41.2 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 100.0    | 100.0    | 85.0     | 0.0      | 85.0       | 50.0  | -50.0     | -50.0 %  | -35.0     | -41.2 %  | -35.0     | -41.2 %  |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 100.0    | 100.0    | 85.0     | 0.0      | 85.0       | 50.0  | -50.0     | -50.0 %  | -35.0     | -41.2 %  | -35.0     | -41.2 %  |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 100.0    | 100.0    | 85.0     | 0.0      | 85.0       | 50.0  | -50.0     | -50.0 %  | -35.0     | -41.2 %  | -35.0     | -41.2 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Risk Management  
Allocation: Risk Management**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]   |       | [6] - [3]   |       | [6] - [5]    |       |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------|-------|-------------|-------|--------------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015        | 2016  | 2016        | 2016  | 2016         | 2016  |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to | 17Gov | 16MgtPln to | 17Gov | 17Adj Bas to | 17Gov |
| <b>Total</b>                  | 39,133.9 | 41,239.6 | 41,254.4 | 0.0      | 41,254.4   | 41,254.4 | 14.8        |       | 0.0         |       | 0.0          |       |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |             |       |             |       |              |       |
| Personal Services             | 689.3    | 692.0    | 706.8    | 0.0      | 708.8      | 708.8    | 16.8        | 2.4 % | 2.0         | 0.3 % | 0.0          |       |
| Travel                        | 15.1     | 13.0     | 13.0     | 0.0      | 13.0       | 13.0     | 0.0         |       | 0.0         |       | 0.0          |       |
| Services                      | 38,411.3 | 40,521.1 | 40,521.1 | 0.0      | 40,519.1   | 40,519.1 | -2.0        |       | -2.0        |       | 0.0          |       |
| Commodities                   | 18.2     | 13.5     | 13.5     | 0.0      | 13.5       | 13.5     | 0.0         |       | 0.0         |       | 0.0          |       |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0         |       | 0.0         |       | 0.0          |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0         |       | 0.0         |       | 0.0          |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0         |       | 0.0         |       | 0.0          |       |
| <u>Funding Sources</u>        |          |          |          |          |            |          |             |       |             |       |              |       |
| 1007 I/A Rcpts (Other)        | 39,133.9 | 41,239.6 | 41,254.4 | 0.0      | 41,254.4   | 41,254.4 | 14.8        |       | 0.0         |       | 0.0          |       |
| <u>Positions</u>              |          |          |          |          |            |          |             |       |             |       |              |       |
| Perm Full Time                | 5        | 5        | 5        | 0        | 5          | 5        | 0           |       | 0           |       | 0            |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0           |       | 0           |       | 0            |       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0           |       | 0           |       | 0            |       |
| <u>Funding Summary</u>        |          |          |          |          |            |          |             |       |             |       |              |       |
| Other State Funds (Other)     | 39,133.9 | 41,239.6 | 41,254.4 | 0.0      | 41,254.4   | 41,254.4 | 14.8        |       | 0.0         |       | 0.0          |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Oil and Gas Conservation Commission**

**Allocation: Alaska Oil and Gas Conservation Commission**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |     |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |     |
| <b>Total</b>                  | 6,606.1  | 7,450.8  | 7,661.7  | 0.0      | 7,661.7    | 7,661.7 | 210.9             | 2.8 %             | 0.0                | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |     |
| Personal Services             | 4,939.6  | 5,331.5  | 5,442.4  | 0.0      | 5,442.4    | 5,442.4 | 110.9             | 2.1 %             | 0.0                | 0.0 |
| Travel                        | 228.1    | 215.0    | 215.0    | 0.0      | 215.0      | 215.0   | 0.0               | 0.0               | 0.0                | 0.0 |
| Services                      | 1,346.6  | 1,807.9  | 1,900.9  | 0.0      | 1,900.9    | 1,900.9 | 93.0              | 5.1 %             | 0.0                | 0.0 |
| Commodities                   | 81.9     | 83.7     | 90.7     | 0.0      | 90.7       | 90.7    | 7.0               | 8.4 %             | 0.0                | 0.0 |
| Capital Outlay                | 9.9      | 12.7     | 12.7     | 0.0      | 12.7       | 12.7    | 0.0               | 0.0               | 0.0                | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |     |
| 1002 Fed Rcpts (Fed)          | 128.0    | 141.6    | 144.1    | 0.0      | 144.1      | 144.1   | 2.5               | 1.8 %             | 0.0                | 0.0 |
| 1061 CIP Rcpts (Other)        | 25.0     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                | 0.0 |
| 1108 Stat Desig (Other)       | 0.0      | 50.0     | 150.0    | 0.0      | 150.0      | 150.0   | 100.0             | 200.0 %           | 0.0                | 0.0 |
| 1162 AOGCC Rct (DGF)          | 6,453.1  | 7,259.2  | 7,367.6  | 0.0      | 7,367.6    | 7,367.6 | 108.4             | 1.5 %             | 0.0                | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |     |
| Perm Full Time                | 32       | 32       | 32       | 0        | 32         | 32      | 0                 | 0                 | 0                  | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  | 0   |
| Temporary                     | 1        | 1        | 1        | 0        | 1          | 1       | 0                 | 0                 | 0                  | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |     |
| Designated General (DGF)      | 6,453.1  | 7,259.2  | 7,367.6  | 0.0      | 7,367.6    | 7,367.6 | 108.4             | 1.5 %             | 0.0                | 0.0 |
| Other State Funds (Other)     | 25.0     | 50.0     | 150.0    | 0.0      | 150.0      | 150.0   | 100.0             | 200.0 %           | 0.0                | 0.0 |
| Federal Receipts (Fed)        | 128.0    | 141.6    | 144.1    | 0.0      | 144.1      | 144.1   | 2.5               | 1.8 %             | 0.0                | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services**  
**Allocation: Office of Public Advocacy**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 25,482.0                | 25,371.2                | 25,313.8                | 0.0                     | 25,024.5                  | 25,423.6             | 52.4 0.2 %                                     | 109.8 0.4 %                                    | 399.1 1.6 %                                     |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 15,563.8                | 15,653.3                | 15,681.1                | 0.0                     | 16,141.4                  | 16,430.7             | 777.4 5.0 %                                    | 749.6 4.8 %                                    | 289.3 1.8 %                                     |  |
| Travel                        | 285.7                   | 268.9                   | 263.9                   | 0.0                     | 263.9                     | 263.9                | -5.0 -1.9 %                                    | 0.0  | 0.0   |  |
| Services                      | 9,457.6                 | 9,083.4                 | 9,053.2                 | 0.0                     | 8,303.6                   | 8,413.4              | -670.0 -7.4 %                                  | -639.8 -7.1 %                                  | 109.8 1.3 %                                     |  |
| Commodities                   | 147.4                   | 215.6                   | 165.6                   | 0.0                     | 165.6                     | 165.6                | -50.0 -23.2 %                                  | 0.0  | 0.0   |  |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| Grants, Benefits              | 27.5                    | 150.0                   | 150.0                   | 0.0                     | 150.0                     | 150.0                | 0.0  | 0.0  | 0.0   |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1002 Fed Rcpts (Fed)          | 85.4                    | 250.2                   | 251.3                   | 0.0                     | 251.3                     | 251.3                | 1.1 0.4 %                                      | 0.0  | 0.0   |  |
| 1004 Gen Fund (UGF)           | 22,059.4                | 21,910.2                | 21,711.3                | 0.0                     | 21,457.3                  | 21,071.1             | -839.1 -3.8 %                                  | -640.2 -2.9 %                                  | -386.2 -1.8 %                                   |  |
| 1005 GF/Prgm (DGF)            | 130.7                   | 130.7                   | 130.7                   | 0.0                     | 130.7                     | 380.7                | 250.0 191.3 %                                  | 250.0 191.3 %                                  | 250.0 191.3 %                                   |  |
| 1007 I/A Rcpts (Other)        | 699.0                   | 564.8                   | 572.3                   | 0.0                     | 572.3                     | 572.3                | 7.5 1.3 %                                      | 0.0  | 0.0   |  |
| 1037 GF/MH (UGF)              | 1,893.3                 | 1,893.3                 | 1,926.2                 | 0.0                     | 1,890.9                   | 1,926.2              | 32.9 1.7 %                                     | 0.0  | 35.3 1.9 %                                      |  |
| 1092 MHTAAR (Other)           | 7.2                     | 15.0                    | 15.0                    | 0.0                     | 15.0                      | 15.0                 | 0.0  | 0.0  | 0.0   |  |
| 1108 Stat Desig (Other)       | 607.0                   | 607.0                   | 707.0                   | 0.0                     | 707.0                     | 1,207.0              | 600.0 98.8 %                                   | 500.0 70.7 %                                   | 500.0 70.7 %                                    |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 123                     | 123                     | 123                     | 0                       | 127                       | 127                  | 4 3.3 %  | 4 3.3 %  | 0   |  |
| Perm Part Time                | 2                       | 2                       | 2                       | 0                       | 2                         | 2                    | 0  | 0  | 0   |  |
| Temporary                     | 11                      | 11                      | 11                      | 0                       | 11                        | 11                   | 0  | 0  | 0   |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 23,952.7                | 23,803.5                | 23,637.5                | 0.0                     | 23,348.2                  | 22,997.3             | -806.2 -3.4 %                                  | -640.2 -2.7 %                                  | -350.9 -1.5 %                                   |  |
| Designated General (DGF)      | 130.7                   | 130.7                   | 130.7                   | 0.0                     | 130.7                     | 380.7                | 250.0 191.3 %                                  | 250.0 191.3 %                                  | 250.0 191.3 %                                   |  |
| Other State Funds (Other)     | 1,313.2                 | 1,186.8                 | 1,294.3                 | 0.0                     | 1,294.3                   | 1,794.3              | 607.5 51.2 %                                   | 500.0 38.6 %                                   | 500.0 38.6 %                                    |  |
| Federal Receipts (Fed)        | 85.4                    | 250.2                   | 251.3                   | 0.0                     | 251.3                     | 251.3                | 1.1 0.4 %                                      | 0.0  | 0.0   |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services**  
**Allocation: Public Defender Agency**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 27,033.7                | 26,906.8                | 26,431.3                | 0.0                     | 25,914.4                  | 25,725.0             | -1,181.8 -4.4 %                                | -706.3 -2.7 %                                  | -189.4 -0.7 %                                   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 21,932.4                | 22,058.2                | 22,424.5                | 0.0                     | 21,208.4                  | 21,019.0             | -1,039.2 -4.7 %                                | -1,405.5 -6.3 %                                | -189.4 -0.9 %                                   |
| Travel                        | 570.7                   | 471.1                   | 424.1                   | 0.0                     | 562.2                     | 562.2                | 91.1 19.3 %                                    | 138.1 32.6 %                                   | 0.0   |
| Services                      | 4,317.3                 | 4,017.7                 | 3,343.6                 | 0.0                     | 3,924.1                   | 3,924.1              | -93.6 -2.3 %                                   | 580.5 17.4 %                                   | 0.0   |
| Commodities                   | 213.3                   | 359.8                   | 239.1                   | 0.0                     | 219.7                     | 219.7                | -140.1 -38.9 %                                 | -19.4 -8.1 %                                   | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 25,911.9                | 25,785.8                | 25,301.1                | 0.0                     | 24,926.3                  | 24,029.8             | -1,756.0 -6.8 %                                | -1,271.3 -5.0 %                                | -896.5 -3.6 %                                   |
| 1005 GF/Prgm (DGF)            | 310.5                   | 310.5                   | 313.7                   | 0.0                     | 313.7                     | 823.7                | 513.2 165.3 %                                  | 510.0 162.6 %                                  | 510.0 162.6 %                                   |
| 1007 I/A Rcpts (Other)        | 495.0                   | 494.2                   | 497.0                   | 0.0                     | 497.0                     | 497.0                | 2.8 0.6 %                                      | 0.0  | 0.0   |
| 1037 GF/MH (UGF)              | 177.5                   | 177.5                   | 180.7                   | 0.0                     | 177.4                     | 180.7                | 3.2 1.8 %                                      | 0.0  | 3.3 1.9 %                                       |
| 1092 MHTAAR (Other)           | 138.8                   | 138.8                   | 138.8                   | 0.0                     | 0.0                       | 193.8                | 55.0 39.6 %                                    | 55.0 39.6 %                                    | 193.8 >999 %                                    |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 174                     | 174                     | 174                     | 0                       | 174                       | 174                  | 0  | 0  | 0   |
| Perm Part Time                | 1                       | 1                       | 1                       | 0                       | 1                         | 1                    | 0  | 0  | 0   |
| Temporary                     | 12                      | 12                      | 12                      | 0                       | 12                        | 12                   | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 26,089.4                | 25,963.3                | 25,481.8                | 0.0                     | 25,103.7                  | 24,210.5             | -1,752.8 -6.8 %                                | -1,271.3 -5.0 %                                | -893.2 -3.6 %                                   |
| Designated General (DGF)      | 310.5                   | 310.5                   | 313.7                   | 0.0                     | 313.7                     | 823.7                | 513.2 165.3 %                                  | 510.0 162.6 %                                  | 510.0 162.6 %                                   |
| Other State Funds (Other)     | 633.8                   | 633.0                   | 635.8                   | 0.0                     | 497.0                     | 690.8                | 57.8 9.1 %                                     | 55.0 8.7 %                                     | 193.8 39.0 %                                    |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Violent Crimes Compensation Board**

**Allocation: Violent Crimes Compensation Board**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 2,402.9  | 2,536.8  | 2,544.2  | 0.0      | 2,544.2    | 2,544.2 | 7.4       | 0.3 %    | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 351.2    | 348.6    | 365.9    | 0.0      | 365.9      | 365.9   | 17.3      | 5.0 %    | 0.0       |          | 0.0       |          |
| Travel                        | 15.4     | 16.2     | 16.2     | 0.0      | 16.2       | 16.2    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 81.5     | 74.5     | 75.6     | 0.0      | 75.6       | 75.6    | 1.1       | 1.5 %    | 0.0       |          | 0.0       |          |
| Commodities                   | 5.8      | 5.8      | 5.8      | 0.0      | 5.8        | 5.8     | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 1,949.0  | 2,091.7  | 2,080.7  | 0.0      | 2,080.7    | 2,080.7 | -11.0     | -0.5 %   | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 868.7    | 1,000.1  | 1,000.1  | 0.0      | 1,000.1    | 1,000.1 | 0.0       |          | 0.0       |          | 0.0       |          |
| 1220 Crime VCF (Other)        | 1,534.2  | 1,536.7  | 1,544.1  | 0.0      | 1,544.1    | 1,544.1 | 7.4       | 0.5 %    | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 3        | 3        | 3        | 0        | 3          | 3       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Other State Funds (Other)     | 1,534.2  | 1,536.7  | 1,544.1  | 0.0      | 1,544.1    | 1,544.1 | 7.4       | 0.5 %    | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 868.7    | 1,000.1  | 1,000.1  | 0.0      | 1,000.1    | 1,000.1 | 0.0       |          | 0.0       |          | 0.0       |          |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Public Offices Commission**  
**Allocation: Alaska Public Offices Commission**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,306.0  | 1,515.2  | 1,030.5  | 0.0      | 1,002.9    | 1,030.5 | -484.7    | -32.0 %  | 0.0       |          | 27.6      | 2.8 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,110.3  | 1,285.8  | 846.1    | 0.0      | 818.5      | 846.1   | -439.7    | -34.2 %  | 0.0       |          | 27.6      | 3.4 %    |
| Travel                        | 18.6     | 22.0     | 17.0     | 0.0      | 17.0       | 17.0    | -5.0      | -22.7 %  | 0.0       |          | 0.0       |          |
| Services                      | 155.5    | 185.2    | 151.4    | 0.0      | 151.4      | 151.4   | -33.8     | -18.3 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 21.6     | 16.0     | 16.0     | 0.0      | 16.0       | 16.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 6.2      | 0.0      | 0.0      | 0.0        | 0.0     | -6.2      | -100.0 % | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 1,186.2  | 1,395.2  | 790.5    | 0.0      | 762.9      | 790.5   | -604.7    | -43.3 %  | 0.0       |          | 27.6      | 3.6 %    |
| 1005 GF/Prgm (DGF)            | 119.8    | 120.0    | 240.0    | 0.0      | 240.0      | 240.0   | 120.0     | 100.0 %  | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 13       | 13       | 12       | 0        | 12         | 12      | -1        | -7.7 %   | 0         |          | 0         |          |
| Perm Part Time                | 1        | 1        | 1        | 0        | 1          | 1       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 1,186.2  | 1,395.2  | 790.5    | 0.0      | 762.9      | 790.5   | -604.7    | -43.3 %  | 0.0       |          | 27.6      | 3.6 %    |
| Designated General (DGF)      | 119.8    | 120.0    | 240.0    | 0.0      | 240.0      | 240.0   | 120.0     | 100.0 %  | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Motor Vehicles  
Allocation: Motor Vehicles**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 17,519.0                | 17,994.5                | 18,282.4                | 0.0                     | 18,382.4                  | 16,882.4             | -1,112.1 -6.2 %                                | -1,400.0 -7.7 %                                | -1,500.0 -8.2 %                                 |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 11,214.5                | 11,438.7                | 11,661.2                | 0.0                     | 11,761.2                  | 11,761.2             | 322.5 2.8 %                                    | 100.0 0.9 %                                    | 0.0   |
| Travel                        | 97.4                    | 129.1                   | 209.1                   | 0.0                     | 209.1                     | 129.1                | 0.0  | -80.0 -38.3 %                                  | -80.0 -38.3 %                                   |
| Services                      | 5,120.8                 | 5,071.3                 | 5,056.7                 | 0.0                     | 5,056.7                   | 3,992.1              | -1,079.2 -21.3 %                               | -1,064.6 -21.1 %                               | -1,064.6 -21.1 %                                |
| Commodities                   | 1,076.0                 | 1,155.4                 | 1,155.4                 | 0.0                     | 1,155.4                   | 1,000.0              | -155.4 -13.4 %                                 | -155.4 -13.4 %                                 | -155.4 -13.4 %                                  |
| Capital Outlay                | 10.3                    | 200.0                   | 200.0                   | 0.0                     | 200.0                     | 0.0                  | -200.0 -100.0 %                                | -200.0 -100.0 %                                | -200.0 -100.0 %                                 |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 80.6                    | 1,500.0                 | 1,500.0                 | 0.0                     | 1,500.0                   | 0.0                  | -1,500.0 -100.0 %                              | -1,500.0 -100.0 %                              | -1,500.0 -100.0 %                               |
| 1005 GF/Prgm (DGF)            | 17,438.4                | 16,443.9                | 16,731.1                | 0.0                     | 16,731.1                  | 16,731.1             | 287.2 1.7 %                                    | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 0.0                     | 50.6                    | 51.3                    | 0.0                     | 151.3                     | 151.3                | 100.7 199.0 %                                  | 100.0 194.9 %                                  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 150                     | 150                     | 148                     | 0                       | 148                       | 148                  | -2 -1.3 %                                      | 0  | 0   |
| Perm Part Time                | 5                       | 5                       | 7                       | 0                       | 8                         | 8                    | 3 60.0 %                                       | 1 14.3 %                                       | 0   |
| Temporary                     | 1                       | 1                       | 0                       | 0                       | 0                         | 0                    | -1 -100.0 %                                    | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Designated General (DGF)      | 17,438.4                | 16,443.9                | 16,731.1                | 0.0                     | 16,731.1                  | 16,731.1             | 287.2 1.7 %                                    | 0.0  | 0.0   |
| Other State Funds (Other)     | 0.0                     | 50.6                    | 51.3                    | 0.0                     | 151.3                     | 151.3                | 100.7 199.0 %                                  | 100.0 194.9 %                                  | 0.0   |
| Federal Receipts (Fed)        | 80.6                    | 1,500.0                 | 1,500.0                 | 0.0                     | 1,500.0                   | 0.0                  | -1,500.0 -100.0 %                              | -1,500.0 -100.0 %                              | -1,500.0 -100.0 %                               |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Agency Unallocated Appropriation**  
**Allocation: Agency Unallocated Appropriation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]    | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|--------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016   | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov  | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -957.1 | -957.1    | <-999 %  | -957.1    | <-999 %  | -957.1    | <-999 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |        |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -957.1 | -957.1    | <-999 %  | -957.1    | <-999 %  | -957.1    | <-999 %  |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |        |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -918.5 | -918.5    | <-999 %  | -918.5    | <-999 %  | -918.5    | <-999 %  |
| 1037 GF/MH (UGF)              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -38.6  | -38.6     | <-999 %  | -38.6     | <-999 %  | -38.6     | <-999 %  |
| <u>Positions</u>              |          |          |          |          |            |        |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |        |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -957.1 | -957.1    | <-999 %  | -957.1    | <-999 %  | -957.1    | <-999 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration  
Allocation: Commissioner's Office**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,056.2  | 1,156.9  | 1,031.5  | 0.0      | 1,029.6    | 1,031.5 | -125.4    | -10.8 %  | 0.0       |          | 1.9       | 0.2 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 879.6    | 981.2    | 855.8    | 0.0      | 853.9      | 855.8   | -125.4    | -12.8 %  | 0.0       |          | 1.9       | 0.2 %    |
| Travel                        | 91.7     | 57.5     | 57.5     | 0.0      | 57.5       | 57.5    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 63.2     | 111.0    | 91.0     | 0.0      | 91.0       | 91.0    | -20.0     | -18.0 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 21.7     | 7.2      | 27.2     | 0.0      | 27.2       | 27.2    | 20.0      | 277.8 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 103.4    | 111.0    | 73.8     | 0.0      | 71.9       | 73.8    | -37.2     | -33.5 %  | 0.0       |          | 1.9       | 2.6 %    |
| 1007 I/A Rcpts (Other)        | 952.8    | 1,045.9  | 957.7    | 0.0      | 957.7      | 957.7   | -88.2     | -8.4 %   | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 8        | 8        | 7        | 0        | 5          | 5       | -3        | -37.5 %  | -2        | -28.6 %  | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 103.4    | 111.0    | 73.8     | 0.0      | 71.9       | 73.8    | -37.2     | -33.5 %  | 0.0       |          | 1.9       | 2.6 %    |
| Other State Funds (Other)     | 952.8    | 1,045.9  | 957.7    | 0.0      | 957.7      | 957.7   | -88.2     | -8.4 %   | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Executive Administration  
Allocation: Administrative Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 5,212.9  | 5,644.0  | 4,962.0  | 0.0      | 4,930.4    | 4,962.0 | -682.0    | -12.1 %  | 0.0       |          | 31.6      | 0.6 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 4,724.2  | 5,219.8  | 4,462.8  | 0.0      | 4,431.2    | 4,462.8 | -757.0    | -14.5 %  | 0.0       |          | 31.6      | 0.7 %    |
| Travel                        | 22.4     | 46.4     | 46.4     | 0.0      | 46.4       | 46.4    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 360.4    | 255.7    | 330.7    | 0.0      | 330.7      | 330.7   | 75.0      | 29.3 %   | 0.0       |          | 0.0       |          |
| Commodities                   | 105.9    | 117.1    | 117.1    | 0.0      | 117.1      | 117.1   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 5.0      | 5.0      | 0.0      | 5.0        | 5.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 1,428.7  | 1,447.7  | 711.2    | 0.0      | 679.6      | 711.2   | -736.5    | -50.9 %  | 0.0       |          | 31.6      | 4.6 %    |
| 1007 I/A Rcpts (Other)        | 3,588.5  | 4,103.7  | 4,227.6  | 0.0      | 4,227.6    | 4,227.6 | 123.9     | 3.0 %    | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 195.7    | 92.6     | 23.2     | 0.0      | 23.2       | 23.2    | -69.4     | -74.9 %  | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 50       | 50       | 44       | 0        | 43         | 43      | -7        | -14.0 %  | -1        | -2.3 %   | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 1        | 1        | 1        | 0        | 1          | 1       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 1,428.7  | 1,447.7  | 711.2    | 0.0      | 679.6      | 711.2   | -736.5    | -50.9 %  | 0.0       |          | 31.6      | 4.6 %    |
| Other State Funds (Other)     | 3,784.2  | 4,196.3  | 4,250.8  | 0.0      | 4,250.8    | 4,250.8 | 54.5      | 1.3 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration**

**Allocation: Executive Administration Unallocated Appropriation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities**  
**Allocation: Banking and Securities**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 3,255.8  | 3,622.2  | 3,586.0  | 0.0      | 3,586.0    | 3,586.0 | -36.2     | -1.0 %   | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 2,252.2  | 2,488.0  | 2,515.1  | 0.0      | 2,515.1    | 2,515.1 | 27.1      | 1.1 %    | 0.0       |          | 0.0       |          |
| Travel                        | 147.4    | 242.1    | 198.8    | 0.0      | 198.8      | 198.8   | -43.3     | -17.9 %  | 0.0       |          | 0.0       |          |
| Services                      | 822.7    | 817.7    | 817.7    | 0.0      | 817.7      | 817.7   | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 33.5     | 46.4     | 46.4     | 0.0      | 46.4       | 46.4    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 28.0     | 8.0      | 0.0      | 8.0        | 8.0     | -20.0     | -71.4 %  | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1005 GF/Prgm (DGF)            | 3,255.8  | 3,622.2  | 3,586.0  | 0.0      | 3,586.0    | 3,586.0 | -36.2     | -1.0 %   | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 24       | 24       | 23       | 0        | 23         | 23      | -1        | -4.2 %   | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Designated General (DGF)      | 3,255.8  | 3,622.2  | 3,586.0  | 0.0      | 3,586.0    | 3,586.0 | -36.2     | -1.0 %   | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community and Regional Affairs**

**Allocation: Community and Regional Affairs**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 10,073.1                | 11,008.9                | 10,483.9                | 0.0                     | 10,375.3                  | 10,052.1             | -956.8 -8.7 %                                  | -431.8 -4.1 %                                  | -323.2 -3.1 %                                   |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 6,542.4                 | 6,667.9                 | 6,631.4                 | 0.0                     | 6,522.8                   | 6,199.6              | -468.3 -7.0 %                                  | -431.8 -6.5 %                                  | -323.2 -5.0 %                                   |  |
| Travel                        | 413.7                   | 266.4                   | 245.2                   | 0.0                     | 245.2                     | 245.2                | -21.2 -8.0 %                                   | 0.0  | 0.0   |  |
| Services                      | 1,412.8                 | 1,955.2                 | 1,955.2                 | 0.0                     | 1,955.2                   | 1,955.2              | 0.0  | 0.0  | 0.0   |  |
| Commodities                   | 149.7                   | 69.0                    | 69.0                    | 0.0                     | 69.0                      | 69.0                 | 0.0  | 0.0  | 0.0   |  |
| Capital Outlay                | 7.1                     | 14.0                    | 14.0                    | 0.0                     | 14.0                      | 14.0                 | 0.0  | 0.0  | 0.0   |  |
| Grants, Benefits              | 1,547.4                 | 2,036.4                 | 1,569.1                 | 0.0                     | 1,569.1                   | 1,569.1              | -467.3 -22.9 %                                 | 0.0  | 0.0   |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1002 Fed Rcpts (Fed)          | 1,616.9                 | 1,982.3                 | 2,005.6                 | 0.0                     | 2,005.6                   | 2,005.6              | 23.3 1.2 %                                     | 0.0  | 0.0   |  |
| 1003 G/F Match (UGF)          | 806.9                   | 806.9                   | 814.5                   | 0.0                     | 806.8                     | 814.5                | 7.6 0.9 %                                      | 0.0  | 7.7 1.0 %                                       |  |
| 1004 Gen Fund (UGF)           | 6,750.5                 | 7,015.0                 | 6,586.1                 | 0.0                     | 6,485.2                   | 6,205.2              | -809.8 -11.5 %                                 | -380.9 -5.8 %                                  | -280.0 -4.3 %                                   |  |
| 1005 GF/Prgm (DGF)            | 1.5                     | 10.0                    | 10.0                    | 0.0                     | 10.0                      | 10.0                 | 0.0  | 0.0  | 0.0   |  |
| 1007 I/A Rcpts (Other)        | 9.2                     | 100.0                   | 100.1                   | 0.0                     | 100.1                     | 100.1                | 0.1 0.1 %                                      | 0.0  | 0.0   |  |
| 1061 CIP Rcpts (Other)        | 691.2                   | 897.8                   | 770.7                   | 0.0                     | 770.7                     | 719.8                | -178.0 -19.8 %                                 | -50.9 -6.6 %                                   | -50.9 -6.6 %                                    |  |
| 1216 Boat Rcpts (Other)       | 196.9                   | 196.9                   | 196.9                   | 0.0                     | 196.9                     | 196.9                | 0.0  | 0.0  | 0.0   |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 63                      | 63                      | 61                      | 0                       | 61                        | 57                   | -6 -9.5 %                                      | -4 -6.6 %                                      | -4 -6.6 %                                       |  |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 7,557.4                 | 7,821.9                 | 7,400.6                 | 0.0                     | 7,292.0                   | 7,019.7              | -802.2 -10.3 %                                 | -380.9 -5.1 %                                  | -272.3 -3.7 %                                   |  |
| Designated General (DGF)      | 1.5                     | 10.0                    | 10.0                    | 0.0                     | 10.0                      | 10.0                 | 0.0  | 0.0  | 0.0   |  |
| Other State Funds (Other)     | 897.3                   | 1,194.7                 | 1,067.7                 | 0.0                     | 1,067.7                   | 1,016.8              | -177.9 -14.9 %                                 | -50.9 -4.8 %                                   | -50.9 -4.8 %                                    |  |
| Federal Receipts (Fed)        | 1,616.9                 | 1,982.3                 | 2,005.6                 | 0.0                     | 2,005.6                   | 2,005.6              | 23.3 1.2 %                                     | 0.0  | 0.0   |  |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community and Regional Affairs  
Allocation: Serve Alaska**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,354.0  | 3,425.0  | 2,129.4  | 0.0      | 2,126.7    | 2,129.4 | -1,295.6  | -37.8 %  | 0.0       |          | 2.7       | 0.1 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 231.9    | 229.6    | 241.4    | 0.0      | 238.7      | 241.4   | 11.8      | 5.1 %    | 0.0       |          | 2.7       | 1.1 %    |
| Travel                        | 47.8     | 20.4     | 20.0     | 0.0      | 20.0       | 20.0    | -0.4      | -2.0 %   | 0.0       |          | 0.0       |          |
| Services                      | 88.1     | 323.3    | 316.3    | 0.0      | 316.3      | 316.3   | -7.0      | -2.2 %   | 0.0       |          | 0.0       |          |
| Commodities                   | 15.3     | 46.4     | 46.4     | 0.0      | 46.4       | 46.4    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 8.0      | 8.0      | 0.0      | 8.0        | 8.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 970.9    | 2,797.3  | 1,497.3  | 0.0      | 1,497.3    | 1,497.3 | -1,300.0  | -46.5 %  | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 1,166.3  | 3,190.6  | 1,892.8  | 0.0      | 1,892.8    | 1,892.8 | -1,297.8  | -40.7 %  | 0.0       |          | 0.0       |          |
| 1003 G/F Match (UGF)          | 187.7    | 191.9    | 194.1    | 0.0      | 191.8      | 194.1   | 2.2       | 1.1 %    | 0.0       |          | 2.3       | 1.2 %    |
| 1004 Gen Fund (UGF)           | 0.0      | 22.5     | 22.5     | 0.0      | 22.1       | 22.5    | 0.0       |          | 0.0       |          | 0.4       | 1.8 %    |
| 1108 Stat Desig (Other)       | 0.0      | 20.0     | 20.0     | 0.0      | 20.0       | 20.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 2        | 2        | 2        | 0        | 2          | 2       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 187.7    | 214.4    | 216.6    | 0.0      | 213.9      | 216.6   | 2.2       | 1.0 %    | 0.0       |          | 2.7       | 1.3 %    |
| Other State Funds (Other)     | 0.0      | 20.0     | 20.0     | 0.0      | 20.0       | 20.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 1,166.3  | 3,190.6  | 1,892.8  | 0.0      | 1,892.8    | 1,892.8 | -1,297.8  | -40.7 %  | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Revenue Sharing  
Allocation: Payment in Lieu of Taxes (PILT)**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 10,604.3 | 10,428.2 | 10,428.2 | 0.0      | 10,428.2   | 10,428.2 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 10,604.3 | 10,428.2 | 10,428.2 | 0.0      | 10,428.2   | 10,428.2 | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |
| 1002 Fed Rcpts (Fed)          | 10,604.3 | 10,428.2 | 10,428.2 | 0.0      | 10,428.2   | 10,428.2 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |
| Federal Receipts (Fed)        | 10,604.3 | 10,428.2 | 10,428.2 | 0.0      | 10,428.2   | 10,428.2 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Revenue Sharing  
Allocation: National Forest Receipts**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 11,668.1 | 600.0    | 600.0    | 0.0      | 600.0      | 600.0 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 11,668.1 | 600.0    | 600.0    | 0.0      | 600.0      | 600.0 | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1002 Fed Rcpts (Fed)          | 11,668.1 | 600.0    | 600.0    | 0.0      | 600.0      | 600.0 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Federal Receipts (Fed)        | 11,668.1 | 600.0    | 600.0    | 0.0      | 600.0      | 600.0 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: Fisheries Taxes**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,883.3  | 3,600.0  | 3,100.0  | 0.0      | 3,100.0    | 3,100.0 | -500.0    | -13.9 %  | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 1,883.3  | 3,600.0  | 3,100.0  | 0.0      | 3,100.0    | 3,100.0 | -500.0    | -13.9 %  | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1007 I/A Rcpts (Other)        | 1,883.3  | 3,600.0  | 3,100.0  | 0.0      | 3,100.0    | 3,100.0 | -500.0    | -13.9 %  | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Other State Funds (Other)     | 1,883.3  | 3,600.0  | 3,100.0  | 0.0      | 3,100.0    | 3,100.0 | -500.0    | -13.9 %  | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Corporations, Business and Professional Licensing**

**Allocation: Corporations, Business and Professional Licensing**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 10,971.5                | 12,454.8                | 12,222.4                | 0.0                     | 12,219.9                  | 12,484.2             | 29.4 0.2 %                                     | 261.8 2.1 %                                    | 264.3 2.2 %                                     |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 6,627.5                 | 7,171.3                 | 7,629.6                 | 0.0                     | 7,629.6                   | 7,848.9              | 677.6 9.4 %                                    | 219.3 2.9 %                                    | 219.3 2.9 %                                     |
| Travel                        | 388.7                   | 658.7                   | 400.3                   | 0.0                     | 400.3                     | 400.3                | -258.4 -39.2 %                                 | 0.0  | 0.0   |
| Services                      | 3,785.4                 | 4,377.0                 | 4,074.7                 | 0.0                     | 4,072.2                   | 4,102.2              | -274.8 -6.3 %                                  | 27.5 0.7 %                                     | 30.0 0.7 %                                      |
| Commodities                   | 166.9                   | 110.4                   | 110.4                   | 0.0                     | 110.4                     | 125.4                | 15.0 13.6 %                                    | 15.0 13.6 %                                    | 15.0 13.6 %                                     |
| Capital Outlay                | 3.0                     | 137.4                   | 7.4                     | 0.0                     | 7.4                       | 7.4                  | -130.0 -94.6 %                                 | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 0.0                     | 90.0                    | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -90.0 -100.0 %                                 | 0.0  | 0.0   |
| 1005 GF/Prgm (DGF)            | 2,043.6                 | 1,953.8                 | 1,943.3                 | 0.0                     | 1,943.3                   | 1,943.3              | -10.5 -0.5 %                                   | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 202.1                   | 254.5                   | 169.5                   | 0.0                     | 169.5                     | 169.5                | -85.0 -33.4 %                                  | 0.0  | 0.0   |
| 1040 Real Est (DGF)           | 113.9                   | 288.6                   | 290.7                   | 0.0                     | 290.7                     | 290.7                | 2.1 0.7 %                                      | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 30.3                    | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| 1108 Stat Desig (Other)       | 20.0                    | 20.0                    | 50.0                    | 0.0                     | 50.0                      | 50.0                 | 30.0 150.0 %                                   | 0.0  | 0.0   |
| 1156 Rcpt Svcs (DGF)          | 8,561.6                 | 9,847.9                 | 9,768.9                 | 0.0                     | 9,766.4                   | 10,030.7             | 182.8 1.9 %                                    | 261.8 2.7 %                                    | 264.3 2.7 %                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 86                      | 86                      | 86                      | 0                       | 86                        | 89                   | 3 3.5 %  | 3 3.5 %  | 3 3.5 %   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 2                       | 0                       | 0                         | 0                    | 0  | -2 -100.0 %                                    | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Designated General (DGF)      | 10,719.1                | 12,090.3                | 12,002.9                | 0.0                     | 12,000.4                  | 12,264.7             | 174.4 1.4 %                                    | 261.8 2.2 %                                    | 264.3 2.2 %                                     |
| Other State Funds (Other)     | 252.4                   | 274.5                   | 219.5                   | 0.0                     | 219.5                     | 219.5                | -55.0 -20.0 %                                  | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 0.0                     | 90.0                    | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -90.0 -100.0 %                                 | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Economic Development**  
**Allocation: Economic Development**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2016<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 20,866.1                | 21,589.7                | 3,075.5                 | 0.0                     | 3,037.9                   | 2,878.3              | -18,711.4 -86.7 %                      | -197.2 -6.4 %                          | -159.6 -5.3 %                           |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 1,732.4                 | 2,006.0                 | 1,392.4                 | 0.0                     | 1,354.8                   | 1,232.1              | -773.9 -38.6 %                         | -160.3 -11.5 %                         | -122.7 -9.1 %                           |  |
| Travel                        | 155.7                   | 166.2                   | 91.2                    | 0.0                     | 91.2                      | 91.2                 | -75.0 -45.1 %                          | 0.0                                    | 0.0                                     |  |
| Services                      | 17,852.6                | 18,310.2                | 794.6                   | 0.0                     | 794.6                     | 757.7                | -17,552.5 -95.9 %                      | -36.9 -4.6 %                           | -36.9 -4.6 %                            |  |
| Commodities                   | 51.3                    | 30.3                    | 20.3                    | 0.0                     | 20.3                      | 20.3                 | -10.0 -33.0 %                          | 0.0                                    | 0.0                                     |  |
| Capital Outlay                | 0.0                     | 2.9                     | 2.9                     | 0.0                     | 2.9                       | 2.9                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Grants, Benefits              | 1,074.1                 | 1,074.1                 | 774.1                   | 0.0                     | 774.1                     | 774.1                | -300.0 -27.9 %                         | 0.0                                    | 0.0                                     |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1002 Fed Rcpts (Fed)          | 0.0                     | 173.3                   | 173.3                   | 0.0                     | 173.3                     | 173.3                | 0.0                                    | 0.0                                    | 0.0                                     |  |
| 1004 Gen Fund (UGF)           | 17,923.7                | 18,010.0                | 2,197.8                 | 0.0                     | 2,160.2                   | 2,058.6              | -15,951.4 -88.6 %                      | -139.2 -6.3 %                          | -101.6 -4.7 %                           |  |
| 1007 I/A Rcpts (Other)        | 59.2                    | 128.8                   | 129.7                   | 0.0                     | 129.7                     | 71.7                 | -57.1 -44.3 %                          | -58.0 -44.7 %                          | -58.0 -44.7 %                           |  |
| 1061 CIP Rcpts (Other)        | 0.0                     | 109.6                   | 109.6                   | 0.0                     | 109.6                     | 109.6                | 0.0                                    | 0.0                                    | 0.0                                     |  |
| 1108 Stat Desig (Other)       | 2,543.6                 | 2,828.4                 | 128.4                   | 0.0                     | 128.4                     | 128.4                | -2,700.0 -95.5 %                       | 0.0                                    | 0.0                                     |  |
| 1200 VehRntlTax (DGF)         | 339.6                   | 339.6                   | 336.7                   | 0.0                     | 336.7                     | 336.7                | -2.9 -0.9 %                            | 0.0                                    | 0.0                                     |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 18                      | 18                      | 13                      | 0                       | 12                        | 11                   | -7 -38.9 %                             | -2 -15.4 %                             | -1 -8.3 %                               |  |
| Perm Part Time                | 1                       | 1                       | 1                       | 0                       | 1                         | 0                    | -1 -100.0 %                            | -1 -100.0 %                            | -1 -100.0 %                             |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 17,923.7                | 18,010.0                | 2,197.8                 | 0.0                     | 2,160.2                   | 2,058.6              | -15,951.4 -88.6 %                      | -139.2 -6.3 %                          | -101.6 -4.7 %                           |  |
| Designated General (DGF)      | 339.6                   | 339.6                   | 336.7                   | 0.0                     | 336.7                     | 336.7                | -2.9 -0.9 %                            | 0.0                                    | 0.0                                     |  |
| Other State Funds (Other)     | 2,602.8                 | 3,066.8                 | 367.7                   | 0.0                     | 367.7                     | 309.7                | -2,757.1 -89.9 %                       | -58.0 -15.8 %                          | -58.0 -15.8 %                           |  |
| Federal Receipts (Fed)        | 0.0                     | 173.3                   | 173.3                   | 0.0                     | 173.3                     | 173.3                | 0.0                                    | 0.0                                    | 0.0                                     |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Tourism Marketing & Development**  
**Allocation: Tourism Marketing**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 0.0                     | 0.0                     | 11,344.2                | 0.0                     | 10,469.2                  | 8,103.9              | 8,103.9 >999 %                         | -3,240.3 -28.6 %                       | -2,365.3 -22.6 %                        |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 0.0                     | 0.0                     | 261.3                   | 0.0                     | 261.3                     | 261.3                | 261.3 >999 %                           | 0.0                                    | 0.0                                     |
| Travel                        | 0.0                     | 0.0                     | 54.8                    | 0.0                     | 54.8                      | 54.8                 | 54.8 >999 %                            | 0.0                                    | 0.0                                     |
| Services                      | 0.0                     | 0.0                     | 11,018.1                | 0.0                     | 10,143.1                  | 7,777.8              | 7,777.8 >999 %                         | -3,240.3 -29.4 %                       | -2,365.3 -23.3 %                        |
| Commodities                   | 0.0                     | 0.0                     | 10.0                    | 0.0                     | 10.0                      | 10.0                 | 10.0 >999 %                            | 0.0                                    | 0.0                                     |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 0.0                     | 0.0                     | 7,769.2                 | 0.0                     | 6,894.2                   | 4,528.9              | 4,528.9 >999 %                         | -3,240.3 -41.7 %                       | -2,365.3 -34.3 %                        |
| 1108 Stat Desig (Other)       | 0.0                     | 0.0                     | 3,575.0                 | 0.0                     | 3,575.0                   | 3,575.0              | 3,575.0 >999 %                         | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 0                       | 0                       | 2                       | 0                       | 2                         | 2                    | 2 >999 %                               | 0                                      | 0                                       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 0.0                     | 0.0                     | 7,769.2                 | 0.0                     | 6,894.2                   | 4,528.9              | 4,528.9 >999 %                         | -3,240.3 -41.7 %                       | -2,365.3 -34.3 %                        |
| Other State Funds (Other)     | 0.0                     | 0.0                     | 3,575.0                 | 0.0                     | 3,575.0                   | 3,575.0              | 3,575.0 >999 %                         | 0.0                                    | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Investments**  
**Allocation: Investments**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]   |         | [6] - [3]   |       | [6] - [5]    |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------|---------|-------------|-------|--------------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015        | 2016    | 2016        | 2016  | 2016         | 2016  |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to | 17Gov   | 16MgtPln to | 17Gov | 17Adj Bas to | 17Gov |
| <b>Total</b>                  | 4,435.6  | 5,360.7  | 5,284.2  | 0.0      | 5,284.2    | 5,284.2 | -76.5       | -1.4 %  | 0.0         |       | 0.0          |       |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |             |         |             |       |              |       |
| Personal Services             | 3,336.8  | 3,728.6  | 3,661.6  | 0.0      | 3,661.6    | 3,661.6 | -67.0       | -1.8 %  | 0.0         |       | 0.0          |       |
| Travel                        | 47.7     | 93.1     | 83.6     | 0.0      | 83.6       | 83.6    | -9.5        | -10.2 % | 0.0         |       | 0.0          |       |
| Services                      | 975.7    | 1,473.2  | 1,473.2  | 0.0      | 1,473.2    | 1,473.2 | 0.0         |         | 0.0         |       | 0.0          |       |
| Commodities                   | 75.4     | 51.5     | 51.5     | 0.0      | 51.5       | 51.5    | 0.0         |         | 0.0         |       | 0.0          |       |
| Capital Outlay                | 0.0      | 14.3     | 14.3     | 0.0      | 14.3       | 14.3    | 0.0         |         | 0.0         |       | 0.0          |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |       | 0.0          |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |       | 0.0          |       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |             |         |             |       |              |       |
| 1007 I/A Rcpts (Other)        | 0.0      | 29.6     | 29.6     | 0.0      | 29.6       | 29.6    | 0.0         |         | 0.0         |       | 0.0          |       |
| 1036 Cm Fish Ln (DGF)         | 3,566.2  | 4,332.2  | 4,261.7  | 0.0      | 4,261.7    | 4,261.7 | -70.5       | -1.6 %  | 0.0         |       | 0.0          |       |
| 1070 FishEn RLF (DGF)         | 613.7    | 613.7    | 605.4    | 0.0      | 605.4      | 605.4   | -8.3        | -1.4 %  | 0.0         |       | 0.0          |       |
| 1074 Bulk Fuel (DGF)          | 54.4     | 54.4     | 55.3     | 0.0      | 55.3       | 55.3    | 0.9         | 1.7 %   | 0.0         |       | 0.0          |       |
| 1164 Rural Dev (DGF)          | 43.0     | 58.3     | 57.4     | 0.0      | 57.4       | 57.4    | -0.9        | -1.5 %  | 0.0         |       | 0.0          |       |
| 1170 SBED RLF (DGF)           | 41.9     | 56.1     | 55.1     | 0.0      | 55.1       | 55.1    | -1.0        | -1.8 %  | 0.0         |       | 0.0          |       |
| 1209 Capstone (DGF)           | 31.6     | 131.6    | 133.6    | 0.0      | 133.6      | 133.6   | 2.0         | 1.5 %   | 0.0         |       | 0.0          |       |
| 1223 CharterRLF (DGF)         | 18.9     | 18.9     | 19.2     | 0.0      | 19.2       | 19.2    | 0.3         | 1.6 %   | 0.0         |       | 0.0          |       |
| 1224 MariculRLF (DGF)         | 18.9     | 18.9     | 19.2     | 0.0      | 19.2       | 19.2    | 0.3         | 1.6 %   | 0.0         |       | 0.0          |       |
| 1225 CQuota RLF (DGF)         | 37.7     | 37.7     | 38.3     | 0.0      | 38.3       | 38.3    | 0.6         | 1.6 %   | 0.0         |       | 0.0          |       |
| 1227 Micro RLF (DGF)          | 9.3      | 9.3      | 9.4      | 0.0      | 9.4        | 9.4     | 0.1         | 1.1 %   | 0.0         |       | 0.0          |       |
| <u>Positions</u>              |          |          |          |          |            |         |             |         |             |       |              |       |
| Perm Full Time                | 39       | 39       | 37       | 0        | 37         | 37      | -2          | -5.1 %  | 0           |       | 0            |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |       | 0            |       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |       | 0            |       |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments**  
**Allocation: Investments**

| ID=>                      | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         |        | [6] - [3]         |      | [6] - [5]          |      |
|---------------------------|----------|----------|----------|----------|------------|---------|-------------------|--------|-------------------|------|--------------------|------|
| Session=>                 | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016   | 2016              | 2016 | 2016               | 2016 |
| Column=>                  | 15Actual | 15MgtP1n | 16MgtP1n | 16SupRPL | 17Adj Base | 17Gov   | 15MgtP1n to 17Gov |        | 16MgtP1n to 17Gov |      | 17Adj Bas to 17Gov |      |
| <u>Funding Summary</u>    |          |          |          |          |            |         |                   |        |                   |      |                    |      |
| Designated General (DGF)  | 4,435.6  | 5,331.1  | 5,254.6  | 0.0      | 5,254.6    | 5,254.6 | -76.5             | -1.4 % | 0.0               |      |                    | 0.0  |
| Other State Funds (Other) | 0.0      | 29.6     | 29.6     | 0.0      | 29.6       | 29.6    | 0.0               |        | 0.0               |      |                    | 0.0  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Insurance Operations**

**Allocation: Insurance Operations**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 7,026.7                 | 7,648.3                 | 7,361.3                 | 0.0                     | 7,361.3                   | 7,361.3              | -287.0 -3.8 %                                  | 0.0  | 0.0   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 4,432.5                 | 5,285.1                 | 5,013.0                 | 0.0                     | 5,013.0                   | 5,013.0              | -272.1 -5.1 %                                  | 0.0  | 0.0   |
| Travel                        | 169.3                   | 175.5                   | 160.6                   | 0.0                     | 160.6                     | 160.6                | -14.9 -8.5 %                                   | 0.0  | 0.0   |
| Services                      | 2,131.0                 | 2,093.2                 | 2,093.2                 | 0.0                     | 2,093.2                   | 2,093.2              | 0.0  | 0.0  | 0.0   |
| Commodities                   | 293.9                   | 59.2                    | 59.2                    | 0.0                     | 59.2                      | 59.2                 | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 35.3                    | 35.3                    | 0.0                     | 35.3                      | 35.3                 | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1061 CIP Rcpts (Other)        | 70.7                    | 360.6                   | 259.5                   | 0.0                     | 259.5                     | 259.5                | -101.1 -28.0 %                                 | 0.0  | 0.0   |
| 1156 Rcpt Svcs (DGF)          | 6,956.0                 | 7,287.7                 | 7,101.8                 | 0.0                     | 7,101.8                   | 7,101.8              | -185.9 -2.6 %                                  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 51                      | 51                      | 47                      | 0                       | 47                        | 47                   | -4 -7.8 %                                      | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 3                       | 3                       | 1                       | 0                       | 1                         | 1                    | -2 -66.7 %                                     | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Designated General (DGF)      | 6,956.0                 | 7,287.7                 | 7,101.8                 | 0.0                     | 7,101.8                   | 7,101.8              | -185.9 -2.6 %                                  | 0.0  | 0.0   |
| Other State Funds (Other)     | 70.7                    | 360.6                   | 259.5                   | 0.0                     | 259.5                     | 259.5                | -101.1 -28.0 %                                 | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alcohol and Marijuana Control Office**  
**Allocation: Alcohol and Marijuana Control Office**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,803.1  | 1,752.1  | 3,820.0  | 0.0      | 1,770.9    | 3,518.5 | 1,766.4   | 100.8 %  | -301.5    | -7.9 %   | 1,747.6   | 98.7 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,146.0  | 1,161.5  | 1,690.2  | 0.0      | 1,185.5    | 1,924.2 | 762.7     | 65.7 %   | 234.0     | 13.8 %   | 738.7     | 62.3 %   |
| Travel                        | 68.6     | 85.9     | 145.8    | 0.0      | 80.7       | 183.7   | 97.8      | 113.9 %  | 37.9      | 26.0 %   | 103.0     | 127.6 %  |
| Services                      | 562.8    | 480.1    | 1,312.2  | 0.0      | 480.1      | 1,251.5 | 771.4     | 160.7 %  | -60.7     | -4.6 %   | 771.4     | 160.7 %  |
| Commodities                   | 25.7     | 24.6     | 671.8    | 0.0      | 24.6       | 159.1   | 134.5     | 546.7 %  | -512.7    | -76.3 %  | 134.5     | 546.7 %  |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 311.0    | 0.0      | 2,049.1  | 0.0      | 0.0        | 1,574.4 | 1,574.4   | >999 %   | -474.7    | -23.2 %  | 1,574.4   | >999 %   |
| 1005 GF/Prgm (DGF)            | 1,492.1  | 1,728.4  | 1,747.2  | 0.0      | 1,747.2    | 1,920.4 | 192.0     | 11.1 %   | 173.2     | 9.9 %    | 173.2     | 9.9 %    |
| 1007 I/A Rcpts (Other)        | 0.0      | 23.7     | 23.7     | 0.0      | 23.7       | 23.7    | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 13       | 13       | 17       | 0        | 17         | 18      | 5         | 38.5 %   | 1         | 5.9 %    | 1         | 5.9 %    |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 311.0    | 0.0      | 2,049.1  | 0.0      | 0.0        | 1,574.4 | 1,574.4   | >999 %   | -474.7    | -23.2 %  | 1,574.4   | >999 %   |
| Designated General (DGF)      | 1,492.1  | 1,728.4  | 1,747.2  | 0.0      | 1,747.2    | 1,920.4 | 192.0     | 11.1 %   | 173.2     | 9.9 %    | 173.2     | 9.9 %    |
| Other State Funds (Other)     | 0.0      | 23.7     | 23.7     | 0.0      | 23.7       | 23.7    | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Gasline Development Corporation  
Allocation: Alaska LNG Participation**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 2,099.0                 | 2,999.4                 | 2,801.9                 | 0.0                     | 2,801.9                   | 2,801.9              | -197.5<br>-6.6 %                       | 0.0                                    | 0.0                                     |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 1,057.1                 | 1,476.0                 | 1,508.5                 | 0.0                     | 1,508.5                   | 1,508.5              | 32.5<br>2.2 %                          | 0.0                                    | 0.0                                     |
| Travel                        | 94.8                    | 964.0                   | 264.0                   | 0.0                     | 264.0                     | 264.0                | -700.0<br>-72.6 %                      | 0.0                                    | 0.0                                     |
| Services                      | 798.7                   | 329.4                   | 929.4                   | 0.0                     | 929.4                     | 929.4                | 600.0<br>182.1 %                       | 0.0                                    | 0.0                                     |
| Commodities                   | 108.3                   | 0.0                     | 100.0                   | 0.0                     | 100.0                     | 100.0                | 100.0<br>>999 %                        | 0.0                                    | 0.0                                     |
| Capital Outlay                | 40.1                    | 230.0                   | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -230.0<br>-100.0 %                     | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1235 AGDC-LNG (Other)         | 2,099.0                 | 2,999.4                 | 2,801.9                 | 0.0                     | 2,801.9                   | 2,801.9              | -197.5<br>-6.6 %                       | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 6                       | 6                       | 6                       | 0                       | 6                         | 6                    | 0                                      | 0                                      | 0                                       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Other State Funds (Other)     | 2,099.0                 | 2,999.4                 | 2,801.9                 | 0.0                     | 2,801.9                   | 2,801.9              | -197.5<br>-6.6 %                       | 0.0                                    | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Gasline Development Corporation**  
**Allocation: Alaska Gasline Development Corporation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |        |     |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|--------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |        |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |        |     |
| <b>Total</b>                  | 9,502.9  | 10,445.1 | 10,447.9 | 0.0      | 10,147.9   | 10,147.9 | -297.2            | -2.8 %            | -300.0             | -2.9 % | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |        |     |
| Personal Services             | 4,052.1  | 5,995.1  | 5,997.9  | 0.0      | 5,697.9    | 5,697.9  | -297.2            | -5.0 %            | -300.0             | -5.0 % | 0.0 |
| Travel                        | 73.0     | 400.0    | 200.0    | 0.0      | 200.0      | 200.0    | -200.0            | -50.0 %           | 0.0                |        | 0.0 |
| Services                      | 4,196.2  | 1,850.0  | 3,050.0  | 0.0      | 3,050.0    | 3,050.0  | 1,200.0           | 64.9 %            | 0.0                |        | 0.0 |
| Commodities                   | 828.1    | 1,200.0  | 1,200.0  | 0.0      | 1,200.0    | 1,200.0  | 0.0               |                   | 0.0                |        | 0.0 |
| Capital Outlay                | 353.5    | 1,000.0  | 0.0      | 0.0      | 0.0        | 0.0      | -1,000.0          | -100.0 %          | 0.0                |        | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |        |     |
| 1229 AGDC-ISP (Other)         | 9,502.9  | 10,445.1 | 10,447.9 | 0.0      | 10,147.9   | 10,147.9 | -297.2            | -2.8 %            | -300.0             | -2.9 % | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |        |     |
| Perm Full Time                | 32       | 32       | 32       | 0        | 32         | 32       | 0                 |                   | 0                  |        | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |        | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |        | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |        |     |
| Other State Funds (Other)     | 9,502.9  | 10,445.1 | 10,447.9 | 0.0      | 10,147.9   | 10,147.9 | -297.2            | -2.8 %            | -300.0             | -2.9 % | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**  
**Allocation: Alaska Energy Authority Owned Facilities**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 224.6    | 1,067.1  | 981.7    | 0.0      | 981.7      | 981.7 | -85.4     | -8.0 %   | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 30.0     | 30.0     | 0.0      | 30.0       | 30.0  | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 224.6    | 1,024.1  | 938.7    | 0.0      | 938.7      | 938.7 | -85.4     | -8.3 %   | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 8.0      | 8.0      | 0.0      | 8.0        | 8.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 5.0      | 5.0      | 0.0      | 5.0        | 5.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1107 AEA Rcpts (Other)        | 224.6    | 1,067.1  | 981.7    | 0.0      | 981.7      | 981.7 | -85.4     | -8.0 %   | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Other State Funds (Other)     | 224.6    | 1,067.1  | 981.7    | 0.0      | 981.7      | 981.7 | -85.4     | -8.0 %   | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Rural Energy Assistance**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]   |         | [6] - [3]   |         | [6] - [5]    |         |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------|---------|-------------|---------|--------------|---------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015        | 2016    | 2016        | 2016    | 2016         | 2016    |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to | 17Gov   | 16MgtPln to | 17Gov   | 17Adj Bas to | 17Gov   |
| <b>Total</b>                  | 2,974.6  | 6,277.8  | 5,902.7  | 0.0      | 5,746.0    | 5,795.2 | -482.6      | -7.7 %  | -107.5      | -1.8 %  | 49.2         | 0.9 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |             |         |             |         |              |         |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |         | 0.0          |         |
| Travel                        | 19.1     | 135.3    | 132.0    | 0.0      | 132.0      | 132.0   | -3.3        | -2.4 %  | 0.0         |         | 0.0          |         |
| Services                      | 2,778.9  | 5,984.5  | 5,612.7  | 0.0      | 5,456.0    | 5,505.2 | -479.3      | -8.0 %  | -107.5      | -1.9 %  | 49.2         | 0.9 %   |
| Commodities                   | 101.9    | 48.0     | 48.0     | 0.0      | 48.0       | 48.0    | 0.0         |         | 0.0         |         | 0.0          |         |
| Capital Outlay                | 74.7     | 10.0     | 10.0     | 0.0      | 10.0       | 10.0    | 0.0         |         | 0.0         |         | 0.0          |         |
| Grants, Benefits              | 0.0      | 100.0    | 100.0    | 0.0      | 100.0      | 100.0   | 0.0         |         | 0.0         |         | 0.0          |         |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |         | 0.0          |         |
| <u>Funding Sources</u>        |          |          |          |          |            |         |             |         |             |         |              |         |
| 1002 Fed Rcpts (Fed)          | 0.0      | 230.0    | 230.0    | 0.0      | 230.0      | 445.0   | 215.0       | 93.5 %  | 215.0       | 93.5 %  | 215.0        | 93.5 %  |
| 1004 Gen Fund (UGF)           | 1,224.1  | 1,224.1  | 1,735.5  | 0.0      | 1,578.8    | 1,413.0 | 188.9       | 15.4 %  | -322.5      | -18.6 % | -165.8       | -10.5 % |
| 1005 GF/Prgm (DGF)            | 0.0      | 100.0    | 100.0    | 0.0      | 100.0      | 100.0   | 0.0         |         | 0.0         |         | 0.0          |         |
| 1007 I/A Rcpts (Other)        | 0.0      | 0.0      | 123.9    | 0.0      | 123.9      | 123.9   | 123.9       | >999 %  | 0.0         |         | 0.0          |         |
| 1061 CIP Rcpts (Other)        | 1,278.3  | 3,576.9  | 2,567.8  | 0.0      | 2,567.8    | 2,567.8 | -1,009.1    | -28.2 % | 0.0         |         | 0.0          |         |
| 1062 Power Proj (DGF)         | 457.3    | 996.8    | 995.5    | 0.0      | 995.5      | 995.5   | -1.3        | -0.1 %  | 0.0         |         | 0.0          |         |
| 1108 Stat Desig (Other)       | 14.9     | 150.0    | 150.0    | 0.0      | 150.0      | 150.0   | 0.0         |         | 0.0         |         | 0.0          |         |
| <u>Positions</u>              |          |          |          |          |            |         |             |         |             |         |              |         |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |         | 0            |         |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |         | 0            |         |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |         | 0            |         |
| <u>Funding Summary</u>        |          |          |          |          |            |         |             |         |             |         |              |         |
| Unrestricted General (UGF)    | 1,224.1  | 1,224.1  | 1,735.5  | 0.0      | 1,578.8    | 1,413.0 | 188.9       | 15.4 %  | -322.5      | -18.6 % | -165.8       | -10.5 % |
| Designated General (DGF)      | 457.3    | 1,096.8  | 1,095.5  | 0.0      | 1,095.5    | 1,095.5 | -1.3        | -0.1 %  | 0.0         |         | 0.0          |         |
| Other State Funds (Other)     | 1,293.2  | 3,726.9  | 2,841.7  | 0.0      | 2,841.7    | 2,841.7 | -885.2      | -23.8 % | 0.0         |         | 0.0          |         |
| Federal Receipts (Fed)        | 0.0      | 230.0    | 230.0    | 0.0      | 230.0      | 445.0   | 215.0       | 93.5 %  | 215.0       | 93.5 %  | 215.0        | 93.5 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**  
**Allocation: Alaska Energy Authority Technical Assistance**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtP1n | 16MgtP1n | 16SupRPL | 17Adj Base | 17Gov | 15MgtP1n to 17Gov | 16MgtP1n to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 406.7    | 576.7    | 0.0      | 0.0      | 0.0        | 0.0   | -576.7 -100.0 %   | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 43.3     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 354.7    | 576.7    | 0.0      | 0.0      | 0.0        | 0.0   | -576.7 -100.0 %   | 0.0               | 0.0                |
| Commodities                   | 8.7      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 406.7    | 406.7    | 0.0      | 0.0      | 0.0        | 0.0   | -406.7 -100.0 %   | 0.0               | 0.0                |
| 1007 I/A Rcpts (Other)        | 0.0      | 170.0    | 0.0      | 0.0      | 0.0        | 0.0   | -170.0 -100.0 %   | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 406.7    | 406.7    | 0.0      | 0.0      | 0.0        | 0.0   | -406.7 -100.0 %   | 0.0               | 0.0                |
| Other State Funds (Other)     | 0.0      | 170.0    | 0.0      | 0.0      | 0.0        | 0.0   | -170.0 -100.0 %   | 0.0               | 0.0                |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Power Cost Equalization**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |        |     |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|--------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |        |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |        |     |
| <b>Total</b>                  | 38,132.3 | 41,355.0 | 41,355.0 | 0.0      | 40,355.0   | 40,355.0 | -1,000.0          | -2.4 %            | -1,000.0           | -2.4 % | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |        |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0    | 0.0 |
| Travel                        | 2.5      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0    | 0.0 |
| Services                      | 352.5    | 355.0    | 355.0    | 0.0      | 355.0      | 355.0    | 0.0               | 0.0               | 0.0                | 0.0    | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0    | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0    | 0.0 |
| Grants, Benefits              | 37,777.3 | 41,000.0 | 41,000.0 | 0.0      | 40,000.0   | 40,000.0 | -1,000.0          | -2.4 %            | -1,000.0           | -2.4 % | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0    | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |        |     |
| 1169 PCE Endow (DGF)          | 38,132.3 | 41,355.0 | 41,355.0 | 0.0      | 40,355.0   | 40,355.0 | -1,000.0          | -2.4 %            | -1,000.0           | -2.4 % | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |        |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  | 0      | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  | 0      | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  | 0      | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |        |     |
| Designated General (DGF)      | 38,132.3 | 41,355.0 | 41,355.0 | 0.0      | 40,355.0   | 40,355.0 | -1,000.0          | -2.4 %            | -1,000.0           | -2.4 % | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Statewide Project Development, Alternative Energy and Efficiency**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>7,150.8</b>          | <b>9,148.3</b>          | <b>8,545.4</b>          | <b>0.0</b>              | <b>6,723.5</b>            | <b>6,368.5</b>       | <b>-2,779.8 -30.4 %</b>                        | <b>-2,176.9 -25.5 %</b>                        | <b>-355.0 -5.3 %</b>                            |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Travel                        | 121.1                   | 48.5                    | 43.3                    | 0.0                     | 43.3                      | 43.3                 | -5.2 -10.7 %                                   | 0.0  | 0.0   |
| Services                      | 6,909.6                 | 9,087.6                 | 8,489.9                 | 0.0                     | 6,668.0                   | 6,313.0              | -2,774.6 -30.5 %                               | -2,176.9 -25.6 %                               | -355.0 -5.3 %                                   |
| Commodities                   | 81.5                    | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 38.6                    | 12.2                    | 12.2                    | 0.0                     | 12.2                      | 12.2                 | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 271.2                   | 451.7                   | 41.9                    | 0.0                     | 41.9                      | 41.9                 | -409.8 -90.7 %                                 | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 1,163.8                 | 2,985.7                 | 2,796.3                 | 0.0                     | 974.4                     | 619.4                | -2,366.3 -79.3 %                               | -2,176.9 -77.8 %                               | -355.0 -36.4 %                                  |
| 1007 I/A Rcpts (Other)        | 0.0                     | 50.0                    | 50.0                    | 0.0                     | 50.0                      | 50.0                 | 0.0  | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 2,964.9                 | 3,388.9                 | 3,388.9                 | 0.0                     | 3,388.9                   | 3,388.9              | 0.0  | 0.0  | 0.0   |
| 1062 Power Proj (DGF)         | 595.9                   | 56.4                    | 55.4                    | 0.0                     | 55.4                      | 55.4                 | -1.0 -1.8 %                                    | 0.0  | 0.0   |
| 1108 Stat Desig (Other)       | 0.0                     | 60.6                    | 60.6                    | 0.0                     | 60.6                      | 60.6                 | 0.0  | 0.0  | 0.0   |
| 1210 Ren Energy (DGF)         | 2,155.0                 | 2,155.0                 | 2,152.3                 | 0.0                     | 2,152.3                   | 2,152.3              | -2.7 -0.1 %                                    | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 1,163.8                 | 2,985.7                 | 2,796.3                 | 0.0                     | 974.4                     | 619.4                | -2,366.3 -79.3 %                               | -2,176.9 -77.8 %                               | -355.0 -36.4 %                                  |
| Designated General (DGF)      | 2,750.9                 | 2,211.4                 | 2,207.7                 | 0.0                     | 2,207.7                   | 2,207.7              | -3.7 -0.2 %                                    | 0.0  | 0.0   |
| Other State Funds (Other)     | 2,964.9                 | 3,499.5                 | 3,499.5                 | 0.0                     | 3,499.5                   | 3,499.5              | 0.0  | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 271.2                   | 451.7                   | 41.9                    | 0.0                     | 41.9                      | 41.9                 | -409.8 -90.7 %                                 | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority**

**Allocation: Alaska Industrial Development and Export Authority**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]   |         | [6] - [3]   |         | [6] - [5]    |         |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------|---------|-------------|---------|--------------|---------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015        | 2016    | 2016        | 2016    | 2016         | 2016    |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to | 17Gov   | 16MgtPln to | 17Gov   | 17Adj Bas to | 17Gov   |
| <b>Total</b>                  | 16,229.7 | 17,159.9 | 17,631.5 | 0.0      | 17,531.5   | 17,191.5 | 31.6        | 0.2 %   | -440.0      | -2.5 %  | -340.0       | -1.9 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |             |         |             |         |              |         |
| Personal Services             | 13,921.0 | 13,797.3 | 14,188.9 | 0.0      | 14,188.9   | 13,848.9 | 51.6        | 0.4 %   | -340.0      | -2.4 %  | -340.0       | -2.4 %  |
| Travel                        | 183.6    | 150.0    | 150.0    | 0.0      | 150.0      | 150.0    | 0.0         |         | 0.0         |         | 0.0          |         |
| Services                      | 1,990.9  | 3,138.2  | 3,208.2  | 0.0      | 3,108.2    | 3,108.2  | -30.0       | -1.0 %  | -100.0      | -3.1 %  | 0.0          |         |
| Commodities                   | 91.6     | 58.9     | 68.9     | 0.0      | 68.9       | 68.9     | 10.0        | 17.0 %  | 0.0         |         | 0.0          |         |
| Capital Outlay                | 42.6     | 15.5     | 15.5     | 0.0      | 15.5       | 15.5     | 0.0         |         | 0.0         |         | 0.0          |         |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0         |         | 0.0         |         | 0.0          |         |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0         |         | 0.0         |         | 0.0          |         |
| <u>Funding Sources</u>        |          |          |          |          |            |          |             |         |             |         |              |         |
| 1007 I/A Rcpts (Other)        | 8,786.3  | 9,628.7  | 8,692.3  | 0.0      | 8,692.3    | 8,472.3  | -1,156.4    | -12.0 % | -220.0      | -2.5 %  | -220.0       | -2.5 %  |
| 1061 CIP Rcpts (Other)        | 1,198.3  | 274.9    | 429.2    | 0.0      | 429.2      | 309.2    | 34.3        | 12.5 %  | -120.0      | -28.0 % | -120.0       | -28.0 % |
| 1102 AIDEA Rcpt (Other)       | 6,245.1  | 7,256.3  | 8,510.0  | 0.0      | 8,410.0    | 8,410.0  | 1,153.7     | 15.9 %  | -100.0      | -1.2 %  | 0.0          |         |
| <u>Positions</u>              |          |          |          |          |            |          |             |         |             |         |              |         |
| Perm Full Time                | 106      | 106      | 106      | 0        | 106        | 103      | -3          | -2.8 %  | -3          | -2.8 %  | -3           | -2.8 %  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0           |         | 0           |         | 0            |         |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0           |         | 0           |         | 0            |         |
| <u>Funding Summary</u>        |          |          |          |          |            |          |             |         |             |         |              |         |
| Other State Funds (Other)     | 16,229.7 | 17,159.9 | 17,631.5 | 0.0      | 17,531.5   | 17,191.5 | 31.6        | 0.2 %   | -440.0      | -2.5 %  | -340.0       | -1.9 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority**

**Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 304.0    | 262.0    | 337.0    | 0.0      | 337.0      | 337.0 | 75.0      | 28.6 %   | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 292.1    | 262.0    | 337.0    | 0.0      | 337.0      | 337.0 | 75.0      | 28.6 %   | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 11.9     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1102 AIDEA Rcpt (Other)       | 304.0    | 262.0    | 337.0    | 0.0      | 337.0      | 337.0 | 75.0      | 28.6 %   | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Other State Funds (Other)     | 304.0    | 262.0    | 337.0    | 0.0      | 337.0      | 337.0 | 75.0      | 28.6 %   | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Seafood Marketing Institute**  
**Allocation: Alaska Seafood Marketing Institute**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |          |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |          |
| <b>Total</b>                  | 21,065.1 | 26,710.1 | 24,424.2 | 0.0      | 24,424.2   | 24,424.2 | -2,285.9          | -8.6 %            | 0.0                | 0.0      |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |          |
| Personal Services             | 2,400.6  | 2,457.4  | 2,650.4  | 0.0      | 2,650.4    | 2,650.4  | 193.0             | 7.9 %             | 0.0                | 0.0      |
| Travel                        | 482.6    | 390.3    | 368.3    | 0.0      | 368.3      | 368.3    | -22.0             | -5.6 %            | 0.0                | 0.0      |
| Services                      | 17,765.6 | 23,673.9 | 21,217.0 | 0.0      | 21,217.0   | 21,217.0 | -2,456.9          | -10.4 %           | 0.0                | 0.0      |
| Commodities                   | 416.3    | 180.0    | 180.0    | 0.0      | 180.0      | 180.0    | 0.0               | 0.0               | 0.0                | 0.0      |
| Capital Outlay                | 0.0      | 8.5      | 8.5      | 0.0      | 8.5        | 8.5      | 0.0               | 0.0               | 0.0                | 0.0      |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0      |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0      |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |          |
| 1002 Fed Rcpts (Fed)          | 4,046.6  | 4,500.0  | 4,500.0  | 0.0      | 4,500.0    | 4,500.0  | 0.0               | 0.0               | 0.0                | 0.0      |
| 1003 G/F Match (UGF)          | 4,500.0  | 4,500.0  | 4,500.0  | 0.0      | 4,500.0    | 3,428.4  | -1,071.6          | -23.8 %           | -1,071.6           | -23.8 %  |
| 1004 Gen Fund (UGF)           | 2,883.6  | 2,883.6  | 429.0    | 0.0      | 429.0      | 0.0      | -2,883.6          | -100.0 %          | -429.0             | -100.0 % |
| 1108 Stat Desig (Other)       | 9,634.9  | 14,826.5 | 14,995.2 | 0.0      | 14,995.2   | 16,495.8 | 1,669.3           | 11.3 %            | 1,500.6            | 10.0 %   |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |          |
| Perm Full Time                | 20       | 20       | 20       | 0        | 20         | 20       | 0                 | 0                 | 0                  | 0        |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  | 0        |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  | 0        |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |          |
| Unrestricted General (UGF)    | 7,383.6  | 7,383.6  | 4,929.0  | 0.0      | 4,929.0    | 3,428.4  | -3,955.2          | -53.6 %           | -1,500.6           | -30.4 %  |
| Other State Funds (Other)     | 9,634.9  | 14,826.5 | 14,995.2 | 0.0      | 14,995.2   | 16,495.8 | 1,669.3           | 11.3 %            | 1,500.6            | 10.0 %   |
| Federal Receipts (Fed)        | 4,046.6  | 4,500.0  | 4,500.0  | 0.0      | 4,500.0    | 4,500.0  | 0.0               | 0.0               | 0.0                | 0.0      |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Regulatory Commission of Alaska**

**Allocation: Regulatory Commission of Alaska**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 8,967.5                 | 9,680.8                 | 9,075.9                 | 0.0                     | 9,075.9                   | 9,075.9              | -604.9 -6.2 %                                  | 0.0  | 0.0   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 6,494.5                 | 6,847.0                 | 6,645.3                 | 0.0                     | 6,645.3                   | 6,645.3              | -201.7 -2.9 %                                  | 0.0  | 0.0   |
| Travel                        | 65.3                    | 51.5                    | 34.6                    | 0.0                     | 34.6                      | 34.6                 | -16.9 -32.8 %                                  | 0.0  | 0.0   |
| Services                      | 2,259.2                 | 2,621.4                 | 2,235.1                 | 0.0                     | 2,235.1                   | 2,235.1              | -386.3 -14.7 %                                 | 0.0  | 0.0   |
| Commodities                   | 148.5                   | 156.9                   | 156.9                   | 0.0                     | 156.9                     | 156.9                | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 4.0                     | 4.0                     | 0.0                     | 4.0                       | 4.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 250.0                   | 250.0                   | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -250.0 -100.0 %                                | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 106.9                   | 140.0                   | 140.0                   | 0.0                     | 140.0                     | 140.0                | 0.0  | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 2.5                     | 50.0                    | 50.0                    | 0.0                     | 50.0                      | 50.0                 | 0.0  | 0.0  | 0.0   |
| 1141 RCA Rcpts (DGF)          | 8,485.0                 | 9,104.5                 | 8,885.9                 | 0.0                     | 8,885.9                   | 8,885.9              | -218.6 -2.4 %                                  | 0.0  | 0.0   |
| 1212 Stimulus09 (Fed)         | 123.1                   | 136.3                   | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -136.3 -100.0 %                                | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 58                      | 58                      | 54                      | 0                       | 54                        | 54                   | -4 -6.9 %                                      | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 4                       | 4                       | 3                       | 0                       | 3                         | 3                    | -1 -25.0 %                                     | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 250.0                   | 250.0                   | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -250.0 -100.0 %                                | 0.0  | 0.0   |
| Designated General (DGF)      | 8,485.0                 | 9,104.5                 | 8,885.9                 | 0.0                     | 8,885.9                   | 8,885.9              | -218.6 -2.4 %                                  | 0.0  | 0.0   |
| Other State Funds (Other)     | 109.4                   | 190.0                   | 190.0                   | 0.0                     | 190.0                     | 190.0                | 0.0  | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 123.1                   | 136.3                   | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -136.3 -100.0 %                                | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: DCCED State Facilities Rent**

**Allocation: DCCED State Facilities Rent**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 1,442.9  | 1,359.4  | 1,359.4  | 0.0      | 1,359.4    | 1,359.4 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Services                      | 1,442.9  | 1,359.4  | 1,359.4  | 0.0      | 1,359.4    | 1,359.4 | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 599.2    | 599.2    | 599.2    | 0.0      | 599.2      | 599.2   | 0.0               | 0.0               | 0.0                |
| 1007 I/A Rcpts (Other)        | 843.7    | 760.2    | 760.2    | 0.0      | 760.2      | 760.2   | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |
| Unrestricted General (UGF)    | 599.2    | 599.2    | 599.2    | 0.0      | 599.2      | 599.2   | 0.0               | 0.0               | 0.0                |
| Other State Funds (Other)     | 843.7    | 760.2    | 760.2    | 0.0      | 760.2      | 760.2   | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Agency Unallocated Appropriation**

**Allocation: Agency Unallocated Appropriation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]    | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|--------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016   | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov  | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -339.1 | -339.1    | <-999 %  | -339.1    | <-999 %  | -339.1    | <-999 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |        |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -339.1 | -339.1    | <-999 %  | -339.1    | <-999 %  | -339.1    | <-999 %  |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |        |           |          |           |          |           |          |
| 1003 G/F Match (UGF)          | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -10.0  | -10.0     | <-999 %  | -10.0     | <-999 %  | -10.0     | <-999 %  |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -329.1 | -329.1    | <-999 %  | -329.1    | <-999 %  | -329.1    | <-999 %  |
| <u>Positions</u>              |          |          |          |          |            |        |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |        |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -339.1 | -339.1    | <-999 %  | -339.1    | <-999 %  | -339.1    | <-999 %  |
| Designated General (DGF)      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Office of the Commissioner**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,894.7  | 2,985.2  | 1,275.0  | 0.0      | 1,254.9    | 1,275.0 | -1,710.2  | -57.3 %  | 0.0       |          | 20.1      | 1.6 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 726.3    | 915.5    | 934.1    | 0.0      | 1,058.8    | 1,078.9 | 163.4     | 17.8 %   | 144.8     | 15.5 %   | 20.1      | 1.9 %    |
| Travel                        | 77.2     | 46.6     | 46.6     | 0.0      | 46.6       | 46.6    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 1,070.7  | 1,995.2  | 266.4    | 0.0      | 121.6      | 121.6   | -1,873.6  | -93.9 %  | -144.8    | -54.4 %  | 0.0       |          |
| Commodities                   | 20.5     | 27.9     | 27.9     | 0.0      | 27.9       | 27.9    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 1,885.6  | 2,878.9  | 1,275.0  | 0.0      | 1,254.9    | 1,275.0 | -1,603.9  | -55.7 %  | 0.0       |          | 20.1      | 1.6 %    |
| 1005 GF/Prgm (DGF)            | 9.1      | 106.3    | 0.0      | 0.0      | 0.0        | 0.0     | -106.3    | -100.0 % | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 6        | 6        | 7        | 0        | 7          | 7       | 1         | 16.7 %   | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 1,885.6  | 2,878.9  | 1,275.0  | 0.0      | 1,254.9    | 1,275.0 | -1,603.9  | -55.7 %  | 0.0       |          | 20.1      | 1.6 %    |
| Designated General (DGF)      | 9.1      | 106.3    | 0.0      | 0.0      | 0.0        | 0.0     | -106.3    | -100.0 % | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 4,238.3  | 4,101.8  | 4,176.8  | 0.0      | 4,096.0    | 4,176.8 | 75.0      | 1.8 %    | 0.0       |          | 80.8      | 2.0 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 3,775.5  | 3,735.7  | 3,810.7  | 0.0      | 3,729.9    | 3,810.7 | 75.0      | 2.0 %    | 0.0       |          | 80.8      | 2.2 %    |
| Travel                        | 53.6     | 2.8      | 2.8      | 0.0      | 2.8        | 2.8     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 305.4    | 290.3    | 290.3    | 0.0      | 290.3      | 290.3   | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 73.8     | 73.0     | 73.0     | 0.0      | 73.0       | 73.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 30.0     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 73.9     | 73.9     | 73.9     | 0.0      | 73.9       | 73.9    | 0.0       |          | 0.0       |          | 0.0       |          |
| 1004 Gen Fund (UGF)           | 3,985.1  | 4,027.9  | 4,102.9  | 0.0      | 4,022.1    | 4,102.9 | 75.0      | 1.9 %    | 0.0       |          | 80.8      | 2.0 %    |
| 1007 I/A Rcpts (Other)        | 179.3    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 37       | 37       | 36       | 0        | 36         | 36      | -1        | -2.7 %   | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 3,985.1  | 4,027.9  | 4,102.9  | 0.0      | 4,022.1    | 4,102.9 | 75.0      | 1.9 %    | 0.0       |          | 80.8      | 2.0 %    |
| Other State Funds (Other)     | 179.3    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 73.9     | 73.9     | 73.9     | 0.0      | 73.9       | 73.9    | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Information Technology MIS**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |      |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |      |       |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |      |       |
| <b>Total</b>                  | 2,541.8  | 2,667.4  | 2,708.2  | 0.0      | 2,667.0    | 2,708.2 | 40.8              | 1.5 %             | 0.0                | 41.2 | 1.5 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |      |       |
| Personal Services             | 1,763.7  | 1,904.3  | 1,945.1  | 0.0      | 1,903.9    | 1,945.1 | 40.8              | 2.1 %             | 0.0                | 41.2 | 2.2 % |
| Travel                        | 7.6      | 12.0     | 12.0     | 0.0      | 12.0       | 12.0    | 0.0               |                   | 0.0                | 0.0  |       |
| Services                      | 599.8    | 681.1    | 681.1    | 0.0      | 681.1      | 681.1   | 0.0               |                   | 0.0                | 0.0  |       |
| Commodities                   | 170.7    | 70.0     | 70.0     | 0.0      | 70.0       | 70.0    | 0.0               |                   | 0.0                | 0.0  |       |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                | 0.0  |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                | 0.0  |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                | 0.0  |       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |      |       |
| 1002 Fed Rcpts (Fed)          | 74.2     | 74.2     | 74.9     | 0.0      | 74.9       | 74.9    | 0.7               | 0.9 %             | 0.0                | 0.0  |       |
| 1004 Gen Fund (UGF)           | 2,467.6  | 2,593.2  | 2,633.3  | 0.0      | 2,592.1    | 2,633.3 | 40.1              | 1.5 %             | 0.0                | 41.2 | 1.6 % |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |      |       |
| Perm Full Time                | 17       | 17       | 17       | 0        | 17         | 17      | 0                 |                   | 0                  | 0    |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  | 0    |       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  | 0    |       |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |      |       |
| Unrestricted General (UGF)    | 2,467.6  | 2,593.2  | 2,633.3  | 0.0      | 2,592.1    | 2,633.3 | 40.1              | 1.5 %             | 0.0                | 41.2 | 1.6 % |
| Federal Receipts (Fed)        | 74.2     | 74.2     | 74.9     | 0.0      | 74.9       | 74.9    | 0.7               | 0.9 %             | 0.0                | 0.0  |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Research and Records**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 483.9    | 425.2    | 432.5    | 0.0      | 424.9      | 432.5 | 7.3       | 1.7 %    | 0.0       |          | 7.6       | 1.8 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 334.1    | 366.0    | 373.3    | 0.0      | 375.4      | 383.0 | 17.0      | 4.6 %    | 9.7       | 2.6 %    | 7.6       | 2.0 %    |
| Travel                        | 0.4      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 142.7    | 54.2     | 54.2     | 0.0      | 44.5       | 44.5  | -9.7      | -17.9 %  | -9.7      | -17.9 %  | 0.0       |          |
| Commodities                   | 6.7      | 5.0      | 5.0      | 0.0      | 5.0        | 5.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 483.9    | 425.2    | 432.5    | 0.0      | 424.9      | 432.5 | 7.3       | 1.7 %    | 0.0       |          | 7.6       | 1.8 %    |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 4        | 4        | 4        | 0        | 4          | 4     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 483.9    | 425.2    | 432.5    | 0.0      | 424.9      | 432.5 | 7.3       | 1.7 %    | 0.0       |          | 7.6       | 1.8 %    |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: DOC State Facilities Rent**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 289.9    | 289.9    | 289.9    | 0.0      | 289.9      | 289.9 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 289.9    | 289.9    | 289.9    | 0.0      | 289.9      | 289.9 | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 289.9    | 289.9    | 289.9    | 0.0      | 289.9      | 289.9 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 289.9    | 289.9    | 289.9    | 0.0      | 289.9      | 289.9 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Correctional Academy**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]   |       | [6] - [3]   |       | [6] - [5]    |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------|-------|-------------|-------|--------------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015        | 2016  | 2016        | 2016  | 2016         | 2016  |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to | 17Gov | 16MgtPln to | 17Gov | 17Adj Bas to | 17Gov |
| <b>Total</b>                  | 1,998.1  | 1,381.3  | 1,390.5  | 0.0      | 1,382.9    | 1,393.6 | 12.3        | 0.9 % | 3.1         | 0.2 % | 10.7         | 0.8 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |             |       |             |       |              |       |
| Personal Services             | 891.0    | 844.5    | 853.7    | 0.0      | 846.1      | 856.8   | 12.3        | 1.5 % | 3.1         | 0.4 % | 10.7         | 1.3 % |
| Travel                        | 227.0    | 162.7    | 162.7    | 0.0      | 162.7      | 162.7   | 0.0         |       | 0.0         |       | 0.0          |       |
| Services                      | 705.1    | 304.4    | 304.4    | 0.0      | 304.4      | 304.4   | 0.0         |       | 0.0         |       | 0.0          |       |
| Commodities                   | 175.0    | 69.7     | 69.7     | 0.0      | 69.7       | 69.7    | 0.0         |       | 0.0         |       | 0.0          |       |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |       | 0.0         |       | 0.0          |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |       | 0.0         |       | 0.0          |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |       | 0.0         |       | 0.0          |       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |             |       |             |       |              |       |
| 1004 Gen Fund (UGF)           | 1,998.1  | 1,381.3  | 1,390.5  | 0.0      | 1,382.9    | 1,393.6 | 12.3        | 0.9 % | 3.1         | 0.2 % | 10.7         | 0.8 % |
| <u>Positions</u>              |          |          |          |          |            |         |             |       |             |       |              |       |
| Perm Full Time                | 7        | 7        | 7        | 0        | 7          | 7       | 0           |       | 0           |       | 0            |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0           |       | 0           |       | 0            |       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0           |       | 0           |       | 0            |       |
| <u>Funding Summary</u>        |          |          |          |          |            |         |             |       |             |       |              |       |
| Unrestricted General (UGF)    | 1,998.1  | 1,381.3  | 1,390.5  | 0.0      | 1,382.9    | 1,393.6 | 12.3        | 0.9 % | 3.1         | 0.2 % | 10.7         | 0.8 % |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Facility-Capital Improvement Unit**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 517.9                   | 587.1                   | 524.0                   | 0.0                     | 522.3                     | 524.0                | -63.1 -10.7 %                                  | 0.0  | 1.7 0.3 %                                       |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 465.9                   | 556.5                   | 493.4                   | 0.0                     | 491.7                     | 493.4                | -63.1 -11.3 %                                  | 0.0  | 1.7 0.3 %                                       |
| Travel                        | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Services                      | 52.0                    | 30.6                    | 30.6                    | 0.0                     | 30.6                      | 30.6                 | 0.0  | 0.0  | 0.0   |
| Commodities                   | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 117.3                   | 175.4                   | 103.7                   | 0.0                     | 102.0                     | 103.7                | -71.7 -40.9 %                                  | 0.0  | 1.7 1.7 %                                       |
| 1061 CIP Rcpts (Other)        | 400.6                   | 411.7                   | 420.3                   | 0.0                     | 420.3                     | 420.3                | 8.6 2.1 %                                      | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 4                       | 4                       | 4                       | 0                       | 4                         | 4                    | 0  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 117.3                   | 175.4                   | 103.7                   | 0.0                     | 102.0                     | 103.7                | -71.7 -40.9 %                                  | 0.0  | 1.7 1.7 %                                       |
| Other State Funds (Other)     | 400.6                   | 411.7                   | 420.3                   | 0.0                     | 420.3                     | 420.3                | 8.6 2.1 %                                      | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Prison System Expansion**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 0.0                     | 442.9                   | 414.5                   | 0.0                     | 414.5                     | 414.5                | -28.4 -6.4 %                                   | 0.0  | 0.0   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0  | 0.0   |
| Travel                        | 0.0                     | 25.0                    | 25.0                    | 0.0                     | 25.0                      | 25.0                 |  | 0.0  | 0.0   |
| Services                      | 0.0                     | 404.9                   | 376.5                   | 0.0                     | 376.5                     | 376.5                | -28.4 -7.0 %                                   | 0.0  | 0.0   |
| Commodities                   | 0.0                     | 13.0                    | 13.0                    | 0.0                     | 13.0                      | 13.0                 |  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 0.0                     | 295.0                   | 295.0                   | 0.0                     | 295.0                     | 295.0                | 0.0  | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 0.0                     | 147.9                   | 119.5                   | 0.0                     | 119.5                     | 119.5                | -28.4 -19.2 %                                  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    |  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    |  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    |  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 0.0                     | 295.0                   | 295.0                   | 0.0                     | 295.0                     | 295.0                | 0.0  | 0.0  | 0.0   |
| Other State Funds (Other)     | 0.0                     | 147.9                   | 119.5                   | 0.0                     | 119.5                     | 119.5                | -28.4 -19.2 %                                  | 0.0  | 0.0   |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Facility Maintenance**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 0.0      | 12,280.5 | 12,280.5 | 0.0      | 12,280.5   | 12,280.5 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 12,280.5 | 12,280.5 | 0.0      | 12,280.5   | 12,280.5 | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |
| 1007 I/A Rcpts (Other)        | 0.0      | 12,280.5 | 12,280.5 | 0.0      | 12,280.5   | 12,280.5 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |
| Other State Funds (Other)     | 0.0      | 12,280.5 | 12,280.5 | 0.0      | 12,280.5   | 12,280.5 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Institution Director's Office**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 2,064.2  | 2,268.8  | 2,235.6  | 0.0      | 2,207.1    | 2,235.6 | -33.2     | -1.5 %   | 0.0       |          | 28.5      | 1.3 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,400.6  | 1,305.5  | 1,272.3  | 0.0      | 1,243.8    | 1,272.3 | -33.2     | -2.5 %   | 0.0       |          | 28.5      | 2.3 %    |
| Travel                        | 84.0     | 46.9     | 46.9     | 0.0      | 46.9       | 46.9    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 574.9    | 879.5    | 879.5    | 0.0      | 879.5      | 879.5   | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 4.7      | 36.9     | 36.9     | 0.0      | 36.9       | 36.9    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 50.4     | 136.9    | 136.9    | 0.0      | 136.9      | 136.9   | 0.0       |          | 0.0       |          | 0.0       |          |
| 1004 Gen Fund (UGF)           | 2,013.8  | 2,131.9  | 2,098.7  | 0.0      | 2,070.2    | 2,098.7 | -33.2     | -1.6 %   | 0.0       |          | 28.5      | 1.4 %    |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 11       | 11       | 11       | 0        | 11         | 11      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 2,013.8  | 2,131.9  | 2,098.7  | 0.0      | 2,070.2    | 2,098.7 | -33.2     | -1.6 %   | 0.0       |          | 28.5      | 1.4 %    |
| Federal Receipts (Fed)        | 50.4     | 136.9    | 136.9    | 0.0      | 136.9      | 136.9   | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Classification and Furlough**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 923.7    | 851.0    | 1,045.1  | 0.0      | 1,027.7    | 1,045.1 | 194.1     | 22.8 %   | 0.0       |          | 17.4      | 1.7 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 873.1    | 801.1    | 995.2    | 0.0      | 999.4      | 1,016.8 | 215.7     | 26.9 %   | 21.6      | 2.2 %    | 17.4      | 1.7 %    |
| Travel                        | 6.9      | 1.9      | 1.9      | 0.0      | 1.9        | 1.9     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 34.8     | 15.5     | 15.5     | 0.0      | 15.5       | 15.5    | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 8.9      | 32.5     | 32.5     | 0.0      | 10.9       | 10.9    | -21.6     | -66.5 %  | -21.6     | -66.5 %  | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 923.7    | 851.0    | 1,045.1  | 0.0      | 1,027.7    | 1,045.1 | 194.1     | 22.8 %   | 0.0       |          | 17.4      | 1.7 %    |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 7        | 7        | 9        | 0        | 9          | 9       | 2         | 28.6 %   | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 923.7    | 851.0    | 1,045.1  | 0.0      | 1,027.7    | 1,045.1 | 194.1     | 22.8 %   | 0.0       |          | 17.4      | 1.7 %    |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Out-of-State Contractual**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 340.3    | 300.0    | 300.0    | 0.0      | 300.0      | 300.0 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 340.3    | 300.0    | 300.0    | 0.0      | 300.0      | 300.0 | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 340.3    | 300.0    | 300.0    | 0.0      | 300.0      | 300.0 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 340.3    | 300.0    | 300.0    | 0.0      | 300.0      | 300.0 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Inmate Transportation**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtP1n | [3]<br>2016<br>16MgtP1n | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtP1n to 17Gov | [6] - [3]<br>2016<br>16MgtP1n to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 2,786.8                 | 2,628.5                 | 2,872.5                 | 0.0                     | 2,870.0                   | 2,883.5              | 255.0 9.7 %                            | 11.0 0.4 %                             | 13.5 0.5 %                              |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 2,061.2                 | 1,354.3                 | 1,598.3                 | 0.0                     | 1,595.8                   | 1,609.3              | 255.0 18.8 %                           | 11.0 0.7 %                             | 13.5 0.8 %                              |
| Travel                        | 91.8                    | 608.5                   | 608.5                   | 0.0                     | 608.5                     | 608.5                | 0.0                                    | 0.0                                    | 0.0                                     |
| Services                      | 605.8                   | 633.2                   | 633.2                   | 0.0                     | 633.2                     | 633.2                | 0.0                                    | 0.0                                    | 0.0                                     |
| Commodities                   | 28.0                    | 32.5                    | 32.5                    | 0.0                     | 32.5                      | 32.5                 | 0.0                                    | 0.0                                    | 0.0                                     |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 2,646.8                 | 2,488.5                 | 2,732.5                 | 0.0                     | 2,730.0                   | 2,743.5              | 255.0 10.2 %                           | 11.0 0.4 %                             | 13.5 0.5 %                              |
| 1007 I/A Rcpts (Other)        | 140.0                   | 140.0                   | 140.0                   | 0.0                     | 140.0                     | 140.0                | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 11                      | 11                      | 11                      | 0                       | 11                        | 11                   | 0                                      | 0                                      | 0                                       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 2,646.8                 | 2,488.5                 | 2,732.5                 | 0.0                     | 2,730.0                   | 2,743.5              | 255.0 10.2 %                           | 11.0 0.4 %                             | 13.5 0.5 %                              |
| Other State Funds (Other)     | 140.0                   | 140.0                   | 140.0                   | 0.0                     | 140.0                     | 140.0                | 0.0                                    | 0.0                                    | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Corrections

**Appropriation: Population Management  
Allocation: Point of Arrest**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 882.2    | 628.7    | 628.7    | 0.0      | 628.7      | 628.7 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 840.6    | 628.7    | 628.7    | 0.0      | 628.7      | 628.7 | 0.0               | 0.0               | 0.0                |
| Services                      | 41.6     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 882.2    | 628.7    | 628.7    | 0.0      | 628.7      | 628.7 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 882.2    | 628.7    | 628.7    | 0.0      | 628.7      | 628.7 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anchorage Correctional Complex**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 28,133.6                | 28,050.2                | 27,717.2                | 0.0                     | 27,671.5                  | 27,866.9             | -183.3 -0.7 %                                  | 149.7 0.5 %                                    | 195.4 0.7 %                                     |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 24,742.9                | 24,274.8                | 24,091.8                | 0.0                     | 24,046.1                  | 24,241.5             | -33.3 -0.1 %                                   | 149.7 0.6 %                                    | 195.4 0.8 %                                     |
| Travel                        | 3.4                     | 1.8                     | 1.8                     | 0.0                     | 1.8                       | 1.8                  | 0.0  | 0.0  | 0.0   |
| Services                      | 835.2                   | 980.2                   | 830.2                   | 0.0                     | 830.2                     | 830.2                | -150.0 -15.3 %                                 | 0.0  | 0.0   |
| Commodities                   | 2,552.1                 | 2,793.4                 | 2,793.4                 | 0.0                     | 2,793.4                   | 2,793.4              | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 5,170.3                 | 5,033.8                 | 5,081.1                 | 0.0                     | 5,094.2                   | 5,094.2              | 60.4 1.2 %                                     | 13.1 0.3 %                                     | 0.0   |
| 1004 Gen Fund (UGF)           | 20,496.1                | 20,396.6                | 20,166.3                | 0.0                     | 20,107.5                  | 20,302.9             | -93.7 -0.5 %                                   | 136.6 0.7 %                                    | 195.4 1.0 %                                     |
| 1005 GF/Prgm (DGF)            | 2,467.2                 | 2,619.8                 | 2,469.8                 | 0.0                     | 2,469.8                   | 2,469.8              | -150.0 -5.7 %                                  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 238                     | 238                     | 240                     | 0                       | 240                       | 240                  | 2 0.8 %  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 20,496.1                | 20,396.6                | 20,166.3                | 0.0                     | 20,107.5                  | 20,302.9             | -93.7 -0.5 %                                   | 136.6 0.7 %                                    | 195.4 1.0 %                                     |
| Designated General (DGF)      | 2,467.2                 | 2,619.8                 | 2,469.8                 | 0.0                     | 2,469.8                   | 2,469.8              | -150.0 -5.7 %                                  | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 5,170.3                 | 5,033.8                 | 5,081.1                 | 0.0                     | 5,094.2                   | 5,094.2              | 60.4 1.2 %                                     | 13.1 0.3 %                                     | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anvil Mountain Correctional Center**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 5,750.9                 | 6,007.8                 | 5,651.9                 | 0.0                     | 5,627.0                   | 5,685.0              | -322.8 -5.4 %                                  | 33.1 0.6 %                                     | 58.0 1.0 %                                      |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 4,967.6                 | 5,298.2                 | 4,942.3                 | 0.0                     | 5,008.8                   | 5,066.8              | -231.4 -4.4 %                                  | 124.5 2.5 %                                    | 58.0 1.2 %                                      |
| Travel                        | 24.5                    | 19.0                    | 19.0                    | 0.0                     | 19.0                      | 19.0                 | 0.0  | 0.0  | 0.0   |
| Services                      | 259.1                   | 207.6                   | 207.6                   | 0.0                     | 207.6                     | 207.6                | 0.0  | 0.0  | 0.0   |
| Commodities                   | 492.0                   | 483.0                   | 483.0                   | 0.0                     | 391.6                     | 391.6                | -91.4 -18.9 %                                  | -91.4 -18.9 %                                  | 0.0   |
| Capital Outlay                | 7.7                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 5,720.7                 | 5,982.9                 | 5,627.0                 | 0.0                     | 5,602.1                   | 5,660.1              | -322.8 -5.4 %                                  | 33.1 0.6 %                                     | 58.0 1.0 %                                      |
| 1007 I/A Rcpts (Other)        | 30.2                    | 24.9                    | 24.9                    | 0.0                     | 24.9                      | 24.9                 | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 39                      | 39                      | 39                      | 0                       | 39                        | 39                   | 0  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 5,720.7                 | 5,982.9                 | 5,627.0                 | 0.0                     | 5,602.1                   | 5,660.1              | -322.8 -5.4 %                                  | 33.1 0.6 %                                     | 58.0 1.0 %                                      |
| Other State Funds (Other)     | 30.2                    | 24.9                    | 24.9                    | 0.0                     | 24.9                      | 24.9                 | 0.0  | 0.0  | 0.0   |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Combined Hiland Mountain Correctional Center**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 11,884.9 | 12,108.2 | 11,969.9 | 0.0      | 11,932.4   | 12,037.8 | -70.4     | -0.6 %   | 67.9      | 0.6 %    | 105.4     | 0.9 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 10,108.2 | 10,299.1 | 10,160.8 | 0.0      | 10,123.3   | 10,228.7 | -70.4     | -0.7 %   | 67.9      | 0.7 %    | 105.4     | 1.0 %    |
| Travel                        | 1.2      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 509.1    | 395.5    | 395.5    | 0.0      | 395.5      | 395.5    | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 1,258.0  | 1,413.6  | 1,413.6  | 0.0      | 1,413.6    | 1,413.6  | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 8.4      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 11,884.9 | 12,108.2 | 11,969.9 | 0.0      | 11,932.4   | 12,037.8 | -70.4     | -0.6 %   | 67.9      | 0.6 %    | 105.4     | 0.9 %    |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 95       | 95       | 96       | 0        | 96         | 96       | 1         | 1.1 %    | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 11,884.9 | 12,108.2 | 11,969.9 | 0.0      | 11,932.4   | 12,037.8 | -70.4     | -0.6 %   | 67.9      | 0.6 %    | 105.4     | 0.9 %    |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Fairbanks Correctional Center**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 10,704.9 | 10,945.8 | 10,817.5 | 0.0      | 10,783.9   | 10,880.3 | -65.5     | -0.6 %   | 62.8      | 0.6 %    | 96.4      | 0.9 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 9,180.9  | 9,488.2  | 9,359.9  | 0.0      | 9,326.3    | 9,422.7  | -65.5     | -0.7 %   | 62.8      | 0.7 %    | 96.4      | 1.0 %    |
| Travel                        | 76.0     | 15.5     | 15.5     | 0.0      | 15.5       | 15.5     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 430.7    | 308.9    | 308.9    | 0.0      | 308.9      | 308.9    | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 993.4    | 1,133.2  | 1,133.2  | 0.0      | 1,133.2    | 1,133.2  | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 23.9     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 10,704.9 | 10,945.8 | 10,817.5 | 0.0      | 10,783.9   | 10,880.3 | -65.5     | -0.6 %   | 62.8      | 0.6 %    | 96.4      | 0.9 %    |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 88       | 88       | 89       | 0        | 89         | 89       | 1         | 1.1 %    | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 10,704.9 | 10,945.8 | 10,817.5 | 0.0      | 10,783.9   | 10,880.3 | -65.5     | -0.6 %   | 62.8      | 0.6 %    | 96.4      | 0.9 %    |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Goose Creek Correctional Center**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 47,318.2 | 49,989.0 | 43,273.6 | 0.0      | 43,157.1   | 43,470.0 | -6,519.0  | -13.0 %  | 196.4     | 0.5 %    | 312.9     | 0.7 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 30,037.7 | 31,374.4 | 30,934.0 | 0.0      | 30,817.5   | 31,130.4 | -244.0    | -0.8 %   | 196.4     | 0.6 %    | 312.9     | 1.0 %    |
| Travel                        | 23.4     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 12,139.5 | 14,015.1 | 7,740.1  | 0.0      | 7,740.1    | 7,740.1  | -6,275.0  | -44.8 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 4,870.1  | 4,599.5  | 4,599.5  | 0.0      | 4,599.5    | 4,599.5  | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 247.5    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 47,318.2 | 49,989.0 | 43,273.6 | 0.0      | 43,157.1   | 43,470.0 | -6,519.0  | -13.0 %  | 196.4     | 0.5 %    | 312.9     | 0.7 %    |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 332      | 332      | 333      | 0        | 333        | 333      | 1         | 0.3 %    | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 47,318.2 | 49,989.0 | 43,273.6 | 0.0      | 43,157.1   | 43,470.0 | -6,519.0  | -13.0 %  | 196.4     | 0.5 %    | 312.9     | 0.7 %    |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Ketchikan Correctional Center**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 4,399.1                 | 4,330.6                 | 4,279.1                 | 0.0                     | 4,264.2                   | 4,303.8              | -26.8 -0.6 %                                   | 24.7 0.6 %                                     | 39.6 0.9 %                                      |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 3,932.3                 | 3,841.9                 | 3,790.4                 | 0.0                     | 3,775.5                   | 3,815.1              | -26.8 -0.7 %                                   | 24.7 0.7 %                                     | 39.6 1.0 %                                      |
| Travel                        | 19.3                    | 15.5                    | 15.5                    | 0.0                     | 15.5                      | 15.5                 | 0.0  | 0.0  | 0.0   |
| Services                      | 130.8                   | 137.2                   | 137.2                   | 0.0                     | 137.2                     | 137.2                | 0.0  | 0.0  | 0.0   |
| Commodities                   | 316.7                   | 336.0                   | 336.0                   | 0.0                     | 336.0                     | 336.0                | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 4,377.5                 | 4,330.6                 | 4,279.1                 | 0.0                     | 4,264.2                   | 4,303.8              | -26.8 -0.6 %                                   | 24.7 0.6 %                                     | 39.6 0.9 %                                      |
| 1007 I/A Rcpts (Other)        | 21.6                    | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 35                      | 35                      | 35                      | 0                       | 35                        | 35                   | 0  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 4,377.5                 | 4,330.6                 | 4,279.1                 | 0.0                     | 4,264.2                   | 4,303.8              | -26.8 -0.6 %                                   | 24.7 0.6 %                                     | 39.6 0.9 %                                      |
| Other State Funds (Other)     | 21.6                    | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Lemon Creek Correctional Center**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |       |      |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|-------|------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |       |      |       |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |       |      |       |
| <b>Total</b>                  | 9,688.8  | 10,039.9 | 9,892.0  | 0.0      | 9,859.8    | 9,941.2 | -98.7             | -1.0 %            | 49.2               | 0.5 % | 81.4 | 0.8 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |       |      |       |
| Personal Services             | 8,020.0  | 8,080.4  | 7,932.5  | 0.0      | 7,900.3    | 7,981.7 | -98.7             | -1.2 %            | 49.2               | 0.6 % | 81.4 | 1.0 % |
| Travel                        | 70.8     | 15.5     | 15.5     | 0.0      | 15.5       | 15.5    | 0.0               |                   | 0.0                |       | 0.0  |       |
| Services                      | 519.8    | 804.8    | 804.8    | 0.0      | 804.8      | 804.8   | 0.0               |                   | 0.0                |       | 0.0  |       |
| Commodities                   | 1,078.2  | 1,139.2  | 1,139.2  | 0.0      | 1,139.2    | 1,139.2 | 0.0               |                   | 0.0                |       | 0.0  |       |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |       | 0.0  |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |       | 0.0  |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |       | 0.0  |       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |       |      |       |
| 1004 Gen Fund (UGF)           | 9,255.3  | 9,551.0  | 9,400.3  | 0.0      | 9,368.1    | 9,449.5 | -101.5            | -1.1 %            | 49.2               | 0.5 % | 81.4 | 0.9 % |
| 1007 I/A Rcpts (Other)        | 433.5    | 488.9    | 491.7    | 0.0      | 491.7      | 491.7   | 2.8               | 0.6 %             | 0.0                |       | 0.0  |       |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |       |      |       |
| Perm Full Time                | 74       | 74       | 74       | 0        | 74         | 74      | 0                 |                   | 0                  |       | 0    |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |       | 0    |       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |       | 0    |       |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |       |      |       |
| Unrestricted General (UGF)    | 9,255.3  | 9,551.0  | 9,400.3  | 0.0      | 9,368.1    | 9,449.5 | -101.5            | -1.1 %            | 49.2               | 0.5 % | 81.4 | 0.9 % |
| Other State Funds (Other)     | 433.5    | 488.9    | 491.7    | 0.0      | 491.7      | 491.7   | 2.8               | 0.6 %             | 0.0                |       | 0.0  |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Matanuska-Susitna Correctional Center**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |      |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |      |       |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |      |       |
| <b>Total</b>                  | 4,739.3  | 4,474.4  | 4,449.0  | 0.0      | 4,434.2    | 4,475.8 | 1.4               | 26.8              | 0.6 %              | 41.6 | 0.9 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |      |       |
| Personal Services             | 4,144.0  | 4,024.4  | 3,999.0  | 0.0      | 3,984.2    | 4,025.8 | 1.4               | 26.8              | 0.7 %              | 41.6 | 1.0 % |
| Travel                        | 2.9      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               |                    | 0.0  |       |
| Services                      | 244.0    | 131.1    | 131.1    | 0.0      | 131.1      | 131.1   | 0.0               | 0.0               |                    | 0.0  |       |
| Commodities                   | 348.4    | 318.9    | 318.9    | 0.0      | 318.9      | 318.9   | 0.0               | 0.0               |                    | 0.0  |       |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               |                    | 0.0  |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               |                    | 0.0  |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               |                    | 0.0  |       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |      |       |
| 1004 Gen Fund (UGF)           | 4,739.3  | 4,474.4  | 4,449.0  | 0.0      | 4,434.2    | 4,475.8 | 1.4               | 26.8              | 0.6 %              | 41.6 | 0.9 % |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |      |       |
| Perm Full Time                | 36       | 36       | 37       | 0        | 37         | 37      | 1                 | 2.8 %             |                    | 0    |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   |                    | 0    |       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   |                    | 0    |       |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |      |       |
| Unrestricted General (UGF)    | 4,739.3  | 4,474.4  | 4,449.0  | 0.0      | 4,434.2    | 4,475.8 | 1.4               | 26.8              | 0.6 %              | 41.6 | 0.9 % |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Palmer Correctional Center**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 12,557.7 | 13,180.4 | 11,120.7 | 0.0      | 11,073.0   | 11,181.0 | -1,999.4  | -15.2 %  | 60.3      | 0.5 %    | 108.0     | 1.0 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 10,185.8 | 11,005.3 | 9,550.0  | 0.0      | 9,931.1    | 10,039.1 | -966.2    | -8.8 %   | 489.1     | 5.1 %    | 108.0     | 1.1 %    |
| Travel                        | 2.4      | 0.5      | 0.5      | 0.0      | 0.5        | 0.5      | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 792.7    | 545.8    | 278.9    | 0.0      | 278.9      | 278.9    | -266.9    | -48.9 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 1,576.8  | 1,628.8  | 1,291.3  | 0.0      | 862.5      | 862.5    | -766.3    | -47.0 %  | -428.8    | -33.2 %  | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 12,521.3 | 13,180.4 | 11,120.7 | 0.0      | 11,073.0   | 11,181.0 | -1,999.4  | -15.2 %  | 60.3      | 0.5 %    | 108.0     | 1.0 %    |
| 1007 I/A Rcpts (Other)        | 36.4     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 107      | 107      | 101      | 0        | 101        | 101      | -6        | -5.6 %   | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 12,521.3 | 13,180.4 | 11,120.7 | 0.0      | 11,073.0   | 11,181.0 | -1,999.4  | -15.2 %  | 60.3      | 0.5 %    | 108.0     | 1.0 %    |
| Other State Funds (Other)     | 36.4     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Spring Creek Correctional Center**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |       |       |       |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|-------|-------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |       |       |       |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |       |       |       |
| <b>Total</b>                  | 20,235.5 | 20,667.0 | 20,804.9 | 0.0      | 20,745.6   | 20,922.2 | 255.2             | 1.2 %             | 117.3              | 0.6 % | 176.6 | 0.9 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |       |       |       |
| Personal Services             | 17,592.3 | 17,850.4 | 17,988.3 | 0.0      | 17,929.0   | 18,105.6 | 255.2             | 1.4 %             | 117.3              | 0.7 % | 176.6 | 1.0 % |
| Travel                        | 160.7    | 15.0     | 15.0     | 0.0      | 15.0       | 15.0     | 0.0               |                   | 0.0                |       | 0.0   |       |
| Services                      | 669.4    | 665.4    | 665.4    | 0.0      | 665.4      | 665.4    | 0.0               |                   | 0.0                |       | 0.0   |       |
| Commodities                   | 1,779.1  | 2,136.2  | 2,136.2  | 0.0      | 2,136.2    | 2,136.2  | 0.0               |                   | 0.0                |       | 0.0   |       |
| Capital Outlay                | 34.0     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |       | 0.0   |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |       | 0.0   |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |       | 0.0   |       |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |       |       |       |
| 1004 Gen Fund (UGF)           | 20,235.5 | 20,667.0 | 20,804.9 | 0.0      | 20,745.6   | 20,922.2 | 255.2             | 1.2 %             | 117.3              | 0.6 % | 176.6 | 0.9 % |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |       |       |       |
| Perm Full Time                | 171      | 171      | 171      | 0        | 171        | 171      | 0                 |                   | 0                  |       | 0     |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |       | 0     |       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |       | 0     |       |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |       |       |       |
| Unrestricted General (UGF)    | 20,235.5 | 20,667.0 | 20,804.9 | 0.0      | 20,745.6   | 20,922.2 | 255.2             | 1.2 %             | 117.3              | 0.6 % | 176.6 | 0.9 % |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Wildwood Correctional Center**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |       |       |       |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|-------|-------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |       |       |       |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |       |       |       |
| <b>Total</b>                  | 14,382.2 | 14,788.3 | 14,441.8 | 0.0      | 14,395.8   | 14,516.6 | -271.7            | -1.8 %            | 74.8               | 0.5 % | 120.8 | 0.8 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |       |       |       |
| Personal Services             | 12,200.0 | 12,261.2 | 11,914.7 | 0.0      | 11,868.7   | 11,989.5 | -271.7            | -2.2 %            | 74.8               | 0.6 % | 120.8 | 1.0 % |
| Travel                        | 61.2     | 14.7     | 14.7     | 0.0      | 14.7       | 14.7     | 0.0               |                   | 0.0                |       | 0.0   |       |
| Services                      | 553.2    | 734.6    | 734.6    | 0.0      | 734.6      | 734.6    | 0.0               |                   | 0.0                |       | 0.0   |       |
| Commodities                   | 1,554.6  | 1,777.8  | 1,777.8  | 0.0      | 1,777.8    | 1,777.8  | 0.0               |                   | 0.0                |       | 0.0   |       |
| Capital Outlay                | 13.2     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |       | 0.0   |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |       | 0.0   |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |       | 0.0   |       |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |       |       |       |
| 1004 Gen Fund (UGF)           | 14,382.2 | 14,780.3 | 14,433.8 | 0.0      | 14,387.8   | 14,508.6 | -271.7            | -1.8 %            | 74.8               | 0.5 % | 120.8 | 0.8 % |
| 1005 GF/Prgm (DGF)            | 0.0      | 8.0      | 8.0      | 0.0      | 8.0        | 8.0      | 0.0               |                   | 0.0                |       | 0.0   |       |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |       |       |       |
| Perm Full Time                | 118      | 118      | 115      | 0        | 115        | 115      | -3                | -2.5 %            | 0                  |       | 0     |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |       | 0     |       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |       | 0     |       |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |       |       |       |
| Unrestricted General (UGF)    | 14,382.2 | 14,780.3 | 14,433.8 | 0.0      | 14,387.8   | 14,508.6 | -271.7            | -1.8 %            | 74.8               | 0.5 % | 120.8 | 0.8 % |
| Designated General (DGF)      | 0.0      | 8.0      | 8.0      | 0.0      | 8.0        | 8.0      | 0.0               |                   | 0.0                |       | 0.0   |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Yukon-Kuskokwim Correctional Center**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 7,579.1  | 7,816.5  | 7,798.8  | 0.0      | 7,771.5    | 7,838.0 | 21.5      | 0.3 %    | 39.2      | 0.5 %    | 66.5      | 0.9 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 6,467.6  | 6,641.4  | 6,623.7  | 0.0      | 6,596.4    | 6,662.9 | 21.5      | 0.3 %    | 39.2      | 0.6 %    | 66.5      | 1.0 %    |
| Travel                        | 58.4     | 17.3     | 17.3     | 0.0      | 17.3       | 17.3    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 234.0    | 201.4    | 201.4    | 0.0      | 201.4      | 201.4   | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 819.1    | 956.4    | 956.4    | 0.0      | 956.4      | 956.4   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 7,536.3  | 7,756.5  | 7,738.8  | 0.0      | 7,711.5    | 7,778.0 | 21.5      | 0.3 %    | 39.2      | 0.5 %    | 66.5      | 0.9 %    |
| 1007 I/A Rcpts (Other)        | 42.8     | 60.0     | 60.0     | 0.0      | 60.0       | 60.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 40       | 40       | 41       | 0        | 41         | 41      | 1         | 2.5 %    | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 7,536.3  | 7,756.5  | 7,738.8  | 0.0      | 7,711.5    | 7,778.0 | 21.5      | 0.3 %    | 39.2      | 0.5 %    | 66.5      | 0.9 %    |
| Other State Funds (Other)     | 42.8     | 60.0     | 60.0     | 0.0      | 60.0       | 60.0    | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Probation and Parole Director's Office**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtP1n | 16MgtP1n | 16SupRPL | 17Adj Base | 17Gov | 15MgtP1n  | to 17Gov | 16MgtP1n  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 691.3    | 730.5    | 740.5    | 0.0      | 729.9      | 740.5 | 10.0      | 1.4 %    | 0.0       |          | 10.6      | 1.5 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 515.5    | 485.2    | 495.2    | 0.0      | 484.6      | 495.2 | 10.0      | 2.1 %    | 0.0       |          | 10.6      | 2.2 %    |
| Travel                        | 6.4      | 16.0     | 16.0     | 0.0      | 16.0       | 16.0  | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 166.5    | 186.3    | 186.3    | 0.0      | 186.3      | 186.3 | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 2.9      | 43.0     | 43.0     | 0.0      | 43.0       | 43.0  | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 0.0      | 50.0     | 50.0     | 0.0      | 50.0       | 50.0  | 0.0       |          | 0.0       |          | 0.0       |          |
| 1004 Gen Fund (UGF)           | 691.3    | 680.5    | 690.5    | 0.0      | 679.9      | 690.5 | 10.0      | 1.5 %    | 0.0       |          | 10.6      | 1.6 %    |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 4        | 4        | 4        | 0        | 4          | 4     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 691.3    | 680.5    | 690.5    | 0.0      | 679.9      | 690.5 | 10.0      | 1.5 %    | 0.0       |          | 10.6      | 1.6 %    |
| Federal Receipts (Fed)        | 0.0      | 50.0     | 50.0     | 0.0      | 50.0       | 50.0  | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Statewide Probation and Parole**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 16,956.6 | 15,490.8 | 17,034.4 | 0.0      | 16,749.5   | 17,034.4 | 1,543.6   | 10.0 %   | 0.0       |          | 284.9     | 1.7 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 14,341.1 | 14,466.9 | 14,672.1 | 0.0      | 14,599.5   | 14,884.4 | 417.5     | 2.9 %    | 212.3     | 1.4 %    | 284.9     | 2.0 %    |
| Travel                        | 258.8    | 257.8    | 267.8    | 0.0      | 267.8      | 267.8    | 10.0      | 3.9 %    | 0.0       |          | 0.0       |          |
| Services                      | 2,048.1  | 507.4    | 1,749.3  | 0.0      | 1,537.0    | 1,537.0  | 1,029.6   | 202.9 %  | -212.3    | -12.1 %  | 0.0       |          |
| Commodities                   | 295.9    | 258.7    | 345.2    | 0.0      | 345.2      | 345.2    | 86.5      | 33.4 %   | 0.0       |          | 0.0       |          |
| Capital Outlay                | 12.7     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 15,890.4 | 15,289.4 | 17,010.8 | 0.0      | 16,725.9   | 17,010.8 | 1,721.4   | 11.3 %   | 0.0       |          | 284.9     | 1.7 %    |
| 1007 I/A Rcpts (Other)        | 1,066.2  | 201.4    | 23.6     | 0.0      | 23.6       | 23.6     | -177.8    | -88.3 %  | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 155      | 155      | 155      | 0        | 155        | 155      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 15,890.4 | 15,289.4 | 17,010.8 | 0.0      | 16,725.9   | 17,010.8 | 1,721.4   | 11.3 %   | 0.0       |          | 284.9     | 1.7 %    |
| Other State Funds (Other)     | 1,066.2  | 201.4    | 23.6     | 0.0      | 23.6       | 23.6     | -177.8    | -88.3 %  | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Electronic Monitoring**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 3,330.6                 | 3,422.5                 | 3,390.7                 | 0.0                     | 3,373.9                   | 3,390.7              | -31.8<br>-0.9 %                        | 0.0                                    | 16.8<br>0.5 %                           |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 1,706.7                 | 1,767.9                 | 1,800.9                 | 0.0                     | 1,784.1                   | 1,800.9              | 33.0<br>1.9 %                          | 0.0                                    | 16.8<br>0.9 %                           |
| Travel                        | 9.9                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Services                      | 1,552.1                 | 1,503.5                 | 1,438.7                 | 0.0                     | 1,438.7                   | 1,438.7              | -64.8<br>-4.3 %                        | 0.0                                    | 0.0                                     |
| Commodities                   | 61.9                    | 151.1                   | 151.1                   | 0.0                     | 151.1                     | 151.1                | 0.0                                    | 0.0                                    | 0.0                                     |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 1,791.9                 | 1,791.8                 | 1,827.1                 | 0.0                     | 1,810.3                   | 1,827.1              | 35.3<br>2.0 %                          | 0.0                                    | 16.8<br>0.9 %                           |
| 1005 GF/Prgm (DGF)            | 1,523.3                 | 1,630.7                 | 1,563.6                 | 0.0                     | 1,563.6                   | 1,563.6              | -67.1<br>-4.1 %                        | 0.0                                    | 0.0                                     |
| 1007 I/A Rcpts (Other)        | 15.4                    | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 17                      | 17                      | 17                      | 0                       | 17                        | 17                   | 0                                      | 0                                      | 0                                       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 1,791.9                 | 1,791.8                 | 1,827.1                 | 0.0                     | 1,810.3                   | 1,827.1              | 35.3<br>2.0 %                          | 0.0                                    | 16.8<br>0.9 %                           |
| Designated General (DGF)      | 1,523.3                 | 1,630.7                 | 1,563.6                 | 0.0                     | 1,563.6                   | 1,563.6              | -67.1<br>-4.1 %                        | 0.0                                    | 0.0                                     |
| Other State Funds (Other)     | 15.4                    | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Regional and Community Jails**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 10,467.7 | 10,486.6 | 7,000.0  | 0.0      | 7,000.0    | 7,000.0 | -3,486.6  | -33.2 %  | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.2      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 10,467.5 | 10,486.6 | 7,000.0  | 0.0      | 7,000.0    | 7,000.0 | -3,486.6  | -33.2 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 10,467.7 | 10,486.6 | 7,000.0  | 0.0      | 7,000.0    | 7,000.0 | -3,486.6  | -33.2 %  | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 10,467.7 | 10,486.6 | 7,000.0  | 0.0      | 7,000.0    | 7,000.0 | -3,486.6  | -33.2 %  | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Community Residential Centers**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 24,400.5                | 25,164.5                | 26,078.1                | 0.0                     | 26,078.1                  | 26,078.1             | 913.6<br>3.6 %                         | 0.0                                    | 0.0                                     |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0                                    | 0.0                                     |
| Travel                        | 2.5                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0                                    | 0.0                                     |
| Services                      | 24,398.0                | 25,164.5                | 26,078.1                | 0.0                     | 26,078.1                  | 26,078.1             | 913.6<br>3.6 %                         | 0.0                                    | 0.0                                     |
| Commodities                   | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0                                    | 0.0                                     |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 21,836.4                | 22,833.4                | 23,747.0                | 0.0                     | 23,747.0                  | 23,747.0             | 913.6<br>4.0 %                         | 0.0                                    | 0.0                                     |
| 1005 GF/Prgm (DGF)            | 2,564.1                 | 2,331.1                 | 2,331.1                 | 0.0                     | 2,331.1                   | 2,331.1              | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    |  | 0                                      | 0                                       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    |  | 0                                      | 0                                       |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    |  | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 21,836.4                | 22,833.4                | 23,747.0                | 0.0                     | 23,747.0                  | 23,747.0             | 913.6<br>4.0 %                         | 0.0                                    | 0.0                                     |
| Designated General (DGF)      | 2,564.1                 | 2,331.1                 | 2,331.1                 | 0.0                     | 2,331.1                   | 2,331.1              | 0.0                                    | 0.0                                    | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Parole Board**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 903.7    | 846.7    | 1,019.4  | 0.0      | 1,008.4    | 1,019.4 | 172.7     | 20.4 %   | 0.0       |          | 11.0      | 1.1 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 706.9    | 796.0    | 852.4    | 0.0      | 841.4      | 852.4   | 56.4      | 7.1 %    | 0.0       |          | 11.0      | 1.3 %    |
| Travel                        | 72.9     | 31.7     | 52.2     | 0.0      | 52.2       | 52.2    | 20.5      | 64.7 %   | 0.0       |          | 0.0       |          |
| Services                      | 114.9    | 9.0      | 83.3     | 0.0      | 83.3       | 83.3    | 74.3      | 825.6 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 9.0      | 10.0     | 31.5     | 0.0      | 31.5       | 31.5    | 21.5      | 215.0 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 903.7    | 846.7    | 1,017.5  | 0.0      | 1,006.5    | 1,017.5 | 170.8     | 20.2 %   | 0.0       |          | 11.0      | 1.1 %    |
| 1007 I/A Rcpts (Other)        | 0.0      | 0.0      | 1.9      | 0.0      | 1.9        | 1.9     | 1.9       | >999 %   | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 6        | 6        | 6        | 0        | 6          | 6       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 903.7    | 846.7    | 1,017.5  | 0.0      | 1,006.5    | 1,017.5 | 170.8     | 20.2 %   | 0.0       |          | 11.0      | 1.1 %    |
| Other State Funds (Other)     | 0.0      | 0.0      | 1.9      | 0.0      | 1.9        | 1.9     | 1.9       | >999 %   | 0.0       |          | 0.0       |          |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Health and Rehabilitation Director's Office**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |     |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |     |
| <b>Total</b>                  | 0.0      | 0.0      | 866.1    | 0.0      | 866.1      | 866.1 | 866.1             | >999 %            | 0.0                | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |     |
| Personal Services             | 0.0      | 0.0      | 768.6    | 0.0      | 768.6      | 768.6 | 768.6             | >999 %            | 0.0                | 0.0 |
| Travel                        | 0.0      | 0.0      | 20.0     | 0.0      | 20.0       | 20.0  | 20.0              | >999 %            | 0.0                | 0.0 |
| Services                      | 0.0      | 0.0      | 60.0     | 0.0      | 60.0       | 60.0  | 60.0              | >999 %            | 0.0                | 0.0 |
| Commodities                   | 0.0      | 0.0      | 17.5     | 0.0      | 17.5       | 17.5  | 17.5              | >999 %            | 0.0                | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |     |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 866.1    | 0.0      | 866.1      | 866.1 | 866.1             | >999 %            | 0.0                | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |     |
| Perm Full Time                | 0        | 0        | 8        | 0        | 8          | 8     | 8                 | >999 %            | 0                  | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                  | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                  | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |     |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 866.1    | 0.0      | 866.1      | 866.1 | 866.1             | >999 %            | 0.0                | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Physical Health Care**

| ID=>                          | [1]             | [2]             | [3]             | [4]        | [5]             | [6]             | [6] - [2]       |                | [6] - [3]       |                | [6] - [5]       |                |
|-------------------------------|-----------------|-----------------|-----------------|------------|-----------------|-----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
| Session=>                     | 2016            | 2015            | 2016            | 2016       | 2016            | 2016            | 2015            | 2016           | 2016            | 2016           | 2016            | 2016           |
| Column=>                      | 15Actual        | 15MgtPln        | 16MgtPln        | 16SupRPL   | 17Adj Base      | 17Gov           | 15MgtPln        | to 17Gov       | 16MgtPln        | to 17Gov       | 17Adj Bas       | to 17Gov       |
| <b>Total</b>                  | <b>34,716.7</b> | <b>34,888.6</b> | <b>36,161.3</b> | <b>0.0</b> | <b>35,817.7</b> | <b>30,161.3</b> | <b>-4,727.3</b> | <b>-13.5 %</b> | <b>-6,000.0</b> | <b>-16.6 %</b> | <b>-5,656.4</b> | <b>-15.8 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                 |            |                 |                 |                 |                |                 |                |                 |                |
| Personal Services             | 17,083.3        | 15,905.2        | 16,378.4        | 0.0        | 16,122.5        | 16,466.1        | 560.9           | 3.5 %          | 87.7            | 0.5 %          | 343.6           | 2.1 %          |
| Travel                        | 267.5           | 60.3            | 50.3            | 0.0        | 50.3            | 50.3            | -10.0           | -16.6 %        | 0.0             |                | 0.0             |                |
| Services                      | 15,362.1        | 16,797.3        | 17,616.8        | 0.0        | 17,529.1        | 11,529.1        | -5,268.2        | -31.4 %        | -6,087.7        | -34.6 %        | -6,000.0        | -34.2 %        |
| Commodities                   | 1,925.0         | 2,125.8         | 2,115.8         | 0.0        | 2,115.8         | 2,115.8         | -10.0           | -0.5 %         | 0.0             |                | 0.0             |                |
| Capital Outlay                | 78.8            | 0.0             | 0.0             | 0.0        | 0.0             | 0.0             | 0.0             |                | 0.0             |                | 0.0             |                |
| Grants, Benefits              | 0.0             | 0.0             | 0.0             | 0.0        | 0.0             | 0.0             | 0.0             |                | 0.0             |                | 0.0             |                |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0        | 0.0             | 0.0             | 0.0             |                | 0.0             |                | 0.0             |                |
| <u>Funding Sources</u>        |                 |                 |                 |            |                 |                 |                 |                |                 |                |                 |                |
| 1004 Gen Fund (UGF)           | 26,185.8        | 26,357.7        | 15,245.9        | 0.0        | 14,902.3        | 9,839.4         | -16,518.3       | -62.7 %        | -5,406.5        | -35.5 %        | -5,062.9        | -34.0 %        |
| 1005 GF/Prgm (DGF)            | 85.0            | 85.0            | 85.0            | 0.0        | 85.0            | 85.0            | 0.0             |                | 0.0             |                | 0.0             |                |
| 1171 PFD Crim (DGF)           | 8,445.9         | 8,445.9         | 20,830.4        | 0.0        | 20,830.4        | 20,236.9        | 11,791.0        | 139.6 %        | -593.5          | -2.8 %         | -593.5          | -2.8 %         |
| <u>Positions</u>              |                 |                 |                 |            |                 |                 |                 |                |                 |                |                 |                |
| Perm Full Time                | 145             | 145             | 141             | 0          | 141             | 141             | -4              | -2.8 %         | 0               |                | 0               |                |
| Perm Part Time                | 0               | 0               | 0               | 0          | 0               | 0               | 0               |                | 0               |                | 0               |                |
| Temporary                     | 0               | 0               | 0               | 0          | 0               | 0               | 0               |                | 0               |                | 0               |                |
| <u>Funding Summary</u>        |                 |                 |                 |            |                 |                 |                 |                |                 |                |                 |                |
| Unrestricted General (UGF)    | 26,185.8        | 26,357.7        | 15,245.9        | 0.0        | 14,902.3        | 9,839.4         | -16,518.3       | -62.7 %        | -5,406.5        | -35.5 %        | -5,062.9        | -34.0 %        |
| Designated General (DGF)      | 8,530.9         | 8,530.9         | 20,915.4        | 0.0        | 20,915.4        | 20,321.9        | 11,791.0        | 138.2 %        | -593.5          | -2.8 %         | -593.5          | -2.8 %         |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Behavioral Health Care**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 8,695.9  | 8,819.0  | 8,368.8  | 0.0      | 7,977.5    | 8,368.8 | -450.2    | -5.1 %   | 0.0       |          | 391.3     | 4.9 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 6,711.8  | 6,372.7  | 6,189.0  | 0.0      | 6,204.5    | 6,335.8 | -36.9     | -0.6 %   | 146.8     | 2.4 %    | 131.3     | 2.1 %    |
| Travel                        | 43.3     | 15.0     | 5.0      | 0.0      | 5.0        | 5.0     | -10.0     | -66.7 %  | 0.0       |          | 0.0       |          |
| Services                      | 1,428.8  | 1,683.3  | 1,431.8  | 0.0      | 1,025.0    | 1,285.0 | -398.3    | -23.7 %  | -146.8    | -10.3 %  | 260.0     | 25.4 %   |
| Commodities                   | 512.0    | 748.0    | 743.0    | 0.0      | 743.0      | 743.0   | -5.0      | -0.7 %   | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 2,215.2  | 2,051.3  | 1,554.9  | 0.0      | 1,528.2    | 1,554.9 | -496.4    | -24.2 %  | 0.0       |          | 26.7      | 1.7 %    |
| 1007 I/A Rcpts (Other)        | 173.4    | 267.3    | 181.4    | 0.0      | 181.4      | 181.4   | -85.9     | -32.1 %  | 0.0       |          | 0.0       |          |
| 1037 GF/MH (UGF)              | 6,024.6  | 6,024.6  | 6,125.6  | 0.0      | 6,021.0    | 6,125.6 | 101.0     | 1.7 %    | 0.0       |          | 104.6     | 1.7 %    |
| 1092 MHTAAR (Other)           | 282.7    | 475.8    | 506.9    | 0.0      | 246.9      | 506.9   | 31.1      | 6.5 %    | 0.0       |          | 260.0     | 105.3 %  |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 56       | 56       | 54       | 0        | 54         | 54      | -2        | -3.6 %   | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 8,239.8  | 8,075.9  | 7,680.5  | 0.0      | 7,549.2    | 7,680.5 | -395.4    | -4.9 %   | 0.0       |          | 131.3     | 1.7 %    |
| Other State Funds (Other)     | 456.1    | 743.1    | 688.3    | 0.0      | 428.3      | 688.3   | -54.8     | -7.4 %   | 0.0       |          | 260.0     | 60.7 %   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Substance Abuse Treatment Program**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 3,938.8                 | 3,921.0                 | 4,570.8                 | 0.0                     | 4,565.4                   | 4,570.8              | 649.8 16.6 %                                   | 0.0  | 5.4 0.1 %                                       |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 218.2                   | 252.3                   | 212.1                   | 0.0                     | 206.7                     | 212.1                | -40.2 -15.9 %                                  | 0.0  | 5.4 2.6 %                                       |
| Travel                        | 2.9                     | 10.0                    | 10.0                    | 0.0                     | 10.0                      | 10.0                 | 0.0  | 0.0  | 0.0   |
| Services                      | 3,713.9                 | 3,646.7                 | 4,339.2                 | 0.0                     | 4,339.2                   | 4,339.2              | 692.5 19.0 %                                   | 0.0  | 0.0   |
| Commodities                   | 3.8                     | 12.0                    | 9.5                     | 0.0                     | 9.5                       | 9.5                  | -2.5 -20.8 %                                   | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 49.7                    | 65.0                    | 65.0                    | 0.0                     | 65.0                      | 65.0                 | 0.0  | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 2,202.5                 | 2,173.7                 | 2,823.5                 | 0.0                     | 2,818.1                   | 2,823.5              | 649.8 29.9 %                                   | 0.0  | 5.4 0.2 %                                       |
| 1007 I/A Rcpts (Other)        | 75.1                    | 70.8                    | 70.8                    | 0.0                     | 70.8                      | 70.8                 | 0.0  | 0.0  | 0.0   |
| 1037 GF/MH (UGF)              | 1,611.5                 | 1,611.5                 | 1,611.5                 | 0.0                     | 1,611.5                   | 1,611.5              | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 3                       | 3                       | 2                       | 0                       | 2                         | 2                    | -1 -33.3 %                                     | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 3,814.0                 | 3,785.2                 | 4,435.0                 | 0.0                     | 4,429.6                   | 4,435.0              | 649.8 17.2 %                                   | 0.0  | 5.4 0.1 %                                       |
| Other State Funds (Other)     | 75.1                    | 70.8                    | 70.8                    | 0.0                     | 70.8                      | 70.8                 | 0.0  | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 49.7                    | 65.0                    | 65.0                    | 0.0                     | 65.0                      | 65.0                 | 0.0  | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services  
Allocation: Sex Offender Management Program**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 2,721.3                 | 3,158.6                 | 3,058.8                 | 0.0                     | 3,041.0                   | 3,058.8              | -99.8 -3.2 %                                   | 0.0  | 17.8 0.6 %                                      |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 731.5                   | 817.6                   | 717.8                   | 0.0                     | 700.0                     | 717.8                | -99.8 -12.2 %                                  | 0.0  | 17.8 2.5 %                                      |
| Travel                        | 29.9                    | 10.0                    | 10.0                    | 0.0                     | 10.0                      | 10.0                 | 0.0  | 0.0  | 0.0   |
| Services                      | 1,901.2                 | 2,319.0                 | 2,319.0                 | 0.0                     | 2,319.0                   | 2,319.0              | 0.0  | 0.0  | 0.0   |
| Commodities                   | 58.7                    | 12.0                    | 12.0                    | 0.0                     | 12.0                      | 12.0                 | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 2,721.3                 | 3,158.6                 | 3,058.8                 | 0.0                     | 3,041.0                   | 3,058.8              | -99.8 -3.2 %                                   | 0.0  | 17.8 0.6 %                                      |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 6                       | 6                       | 5                       | 0                       | 5                         | 5                    | -1 -16.7 %                                     | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 2,721.3                 | 3,158.6                 | 3,058.8                 | 0.0                     | 3,041.0                   | 3,058.8              | -99.8 -3.2 %                                   | 0.0  | 17.8 0.6 %                                      |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Domestic Violence Program**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 185.9    | 175.0    | 175.0    | 0.0      | 175.0      | 175.0 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 185.9    | 175.0    | 175.0    | 0.0      | 175.0      | 175.0 | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 185.9    | 175.0    | 175.0    | 0.0      | 175.0      | 175.0 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 185.9    | 175.0    | 175.0    | 0.0      | 175.0      | 175.0 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Education Programs**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 533.1                   | 670.1                   | 949.7                   | 0.0                     | 945.1                     | 949.7                | 279.6 41.7 %                                   | 0.0  | 4.6 0.5 %                                       |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 166.0                   | 214.0                   | 218.6                   | 0.0                     | 214.0                     | 218.6                | 4.6 2.1 %                                      | 0.0  | 4.6 2.1 %                                       |
| Travel                        | 15.5                    | 10.0                    | 10.0                    | 0.0                     | 10.0                      | 10.0                 | 0.0  | 0.0  | 0.0   |
| Services                      | 259.5                   | 297.9                   | 572.9                   | 0.0                     | 572.9                     | 572.9                | 275.0 92.3 %                                   | 0.0  | 0.0   |
| Commodities                   | 92.1                    | 148.2                   | 148.2                   | 0.0                     | 148.2                     | 148.2                | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 411.2                   | 513.8                   | 793.4                   | 0.0                     | 788.8                     | 793.4                | 279.6 54.4 %                                   | 0.0  | 4.6 0.6 %                                       |
| 1007 I/A Rcpts (Other)        | 121.9                   | 156.3                   | 156.3                   | 0.0                     | 156.3                     | 156.3                | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 2                       | 2                       | 2                       | 0                       | 2                         | 2                    | 0  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 411.2                   | 513.8                   | 793.4                   | 0.0                     | 788.8                     | 793.4                | 279.6 54.4 %                                   | 0.0  | 4.6 0.6 %                                       |
| Other State Funds (Other)     | 121.9                   | 156.3                   | 156.3                   | 0.0                     | 156.3                     | 156.3                | 0.0  | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Vocational Education Programs**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |     |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |     |
| <b>Total</b>                  | 423.7    | 306.0    | 606.0    | 0.0      | 606.0      | 606.0 | 300.0             | 98.0 %            | 0.0                | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0 |
| Services                      | 301.0    | 306.0    | 606.0    | 0.0      | 606.0      | 606.0 | 300.0             | 98.0 %            | 0.0                | 0.0 |
| Commodities                   | 122.7    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |     |
| 1004 Gen Fund (UGF)           | 300.8    | 306.0    | 606.0    | 0.0      | 606.0      | 606.0 | 300.0             | 98.0 %            | 0.0                | 0.0 |
| 1007 I/A Rcpts (Other)        | 122.9    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |     |
| Unrestricted General (UGF)    | 300.8    | 306.0    | 606.0    | 0.0      | 606.0      | 606.0 | 300.0             | 98.0 %            | 0.0                | 0.0 |
| Other State Funds (Other)     | 122.9    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0 |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Recidivism Reduction Grants**

**Allocation: Recidivism Reduction Grants**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 12.1     | 500.0    | 500.0    | 0.0      | 500.0      | 500.0 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 12.1     | 500.0    | 500.0    | 0.0      | 500.0      | 500.0 | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 12.1     | 500.0    | 500.0    | 0.0      | 500.0      | 500.0 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 12.1     | 500.0    | 500.0    | 0.0      | 500.0      | 500.0 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: 24 Hour Institutional Utilities**

**Allocation: 24 Hour Institutional Utilities**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]         |     |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|-------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016              |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 16MgtPln to 17Gov |     |
| <b>Total</b>                  | 12,009.2 | 10,224.2 | 11,224.2 | 0.0      | 11,224.2   | 11,224.2 | 1,000.0           | 9.8 %             | 0.0               | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                   |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0               | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0               | 0.0 |
| Services                      | 12,009.2 | 10,224.2 | 11,224.2 | 0.0      | 11,224.2   | 11,224.2 | 1,000.0           | 9.8 %             | 0.0               | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0               | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0               | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0               | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0               | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                   |     |
| 1004 Gen Fund (UGF)           | 12,009.2 | 10,224.2 | 11,224.2 | 0.0      | 11,224.2   | 11,224.2 | 1,000.0           | 9.8 %             | 0.0               | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                   |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                 | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                 | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                 | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                   |     |
| Unrestricted General (UGF)    | 12,009.2 | 10,224.2 | 11,224.2 | 0.0      | 11,224.2   | 11,224.2 | 1,000.0           | 9.8 %             | 0.0               | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Agency Unallocated Appropriation**  
**Allocation: Agency Unallocated Appropriation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -2,450.1 | -2,450.1  | <-999 %  | -2,450.1  | <-999 %  | -2,450.1  | <-999 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -2,450.1 | -2,450.1  | <-999 %  | -2,450.1  | <-999 %  | -2,450.1  | <-999 %  |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -2,345.5 | -2,345.5  | <-999 %  | -2,345.5  | <-999 %  | -2,345.5  | <-999 %  |
| 1037 GF/MH (UGF)              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -104.6   | -104.6    | <-999 %  | -104.6    | <-999 %  | -104.6    | <-999 %  |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -2,450.1 | -2,450.1  | <-999 %  | -2,450.1  | <-999 %  | -2,450.1  | <-999 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts  
Allocation: Foundation Program**

| ID=>                          | [1]         | [2]         | [3]         | [4]      | [5]         | [6]         | [6] - [2]         | [6] - [3]         | [6] - [5]          |         |          |         |
|-------------------------------|-------------|-------------|-------------|----------|-------------|-------------|-------------------|-------------------|--------------------|---------|----------|---------|
| Session=>                     | 2016        | 2015        | 2016        | 2016     | 2016        | 2016        | 2015              | 2016              | 2016               |         |          |         |
| Column=>                      | 15Actual    | 15MgtPln    | 16MgtPln    | 16SupRPL | 17Adj Base  | 17Gov       | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |         |          |         |
| <b>Total</b>                  | 1,230,440.1 | 1,198,664.3 | 1,202,030.5 | 0.0      | 1,202,030.5 | 1,214,775.5 | 16,111.2          | 1.3 %             | 12,745.0           | 1.1 %   | 12,745.0 | 1.1 %   |
| <u>Objects of Expenditure</u> |             |             |             |          |             |             |                   |                   |                    |         |          |         |
| Personal Services             | 0.0         | 0.0         | 0.0         | 0.0      | 0.0         | 0.0         | 0.0               |                   | 0.0                |         | 0.0      |         |
| Travel                        | 0.0         | 0.0         | 0.0         | 0.0      | 0.0         | 0.0         | 0.0               |                   | 0.0                |         | 0.0      |         |
| Services                      | 0.0         | 0.0         | 0.0         | 0.0      | 0.0         | 0.0         | 0.0               |                   | 0.0                |         | 0.0      |         |
| Commodities                   | 0.0         | 0.0         | 0.0         | 0.0      | 0.0         | 0.0         | 0.0               |                   | 0.0                |         | 0.0      |         |
| Capital Outlay                | 0.0         | 0.0         | 0.0         | 0.0      | 0.0         | 0.0         | 0.0               |                   | 0.0                |         | 0.0      |         |
| Grants, Benefits              | 1,230,440.1 | 1,198,664.3 | 1,202,030.5 | 0.0      | 1,202,030.5 | 1,214,775.5 | 16,111.2          | 1.3 %             | 12,745.0           | 1.1 %   | 12,745.0 | 1.1 %   |
| Miscellaneous                 | 0.0         | 0.0         | 0.0         | 0.0      | 0.0         | 0.0         | 0.0               |                   | 0.0                |         | 0.0      |         |
| <u>Funding Sources</u>        |             |             |             |          |             |             |                   |                   |                    |         |          |         |
| 1004 Gen Fund (UGF)           | 1,197,649.1 | 1,167,873.3 | 1,168,239.5 | 0.0      | 1,168,239.5 | 1,163,984.5 | -3,888.8          | -0.3 %            | -4,255.0           | -0.4 %  | -4,255.0 | -0.4 %  |
| 1043 Impact Aid (Fed)         | 20,791.0    | 20,791.0    | 20,791.0    | 0.0      | 20,791.0    | 20,791.0    | 0.0               |                   | 0.0                |         | 0.0      |         |
| 1066 Pub School (DGF)         | 12,000.0    | 10,000.0    | 13,000.0    | 0.0      | 13,000.0    | 30,000.0    | 20,000.0          | 200.0 %           | 17,000.0           | 130.8 % | 17,000.0 | 130.8 % |
| <u>Positions</u>              |             |             |             |          |             |             |                   |                   |                    |         |          |         |
| Perm Full Time                | 0           | 0           | 0           | 0        | 0           | 0           | 0                 |                   | 0                  |         | 0        |         |
| Perm Part Time                | 0           | 0           | 0           | 0        | 0           | 0           | 0                 |                   | 0                  |         | 0        |         |
| Temporary                     | 0           | 0           | 0           | 0        | 0           | 0           | 0                 |                   | 0                  |         | 0        |         |
| <u>Funding Summary</u>        |             |             |             |          |             |             |                   |                   |                    |         |          |         |
| Unrestricted General (UGF)    | 1,197,649.1 | 1,167,873.3 | 1,168,239.5 | 0.0      | 1,168,239.5 | 1,163,984.5 | -3,888.8          | -0.3 %            | -4,255.0           | -0.4 %  | -4,255.0 | -0.4 %  |
| Designated General (DGF)      | 12,000.0    | 10,000.0    | 13,000.0    | 0.0      | 13,000.0    | 30,000.0    | 20,000.0          | 200.0 %           | 17,000.0           | 130.8 % | 17,000.0 | 130.8 % |
| Federal Receipts (Fed)        | 20,791.0    | 20,791.0    | 20,791.0    | 0.0      | 20,791.0    | 20,791.0    | 0.0               |                   | 0.0                |         | 0.0      |         |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts  
Allocation: Pupil Transportation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |        |        |        |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|--------|--------|--------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |        |        |        |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |        |        |        |
| <b>Total</b>                  | 76,721.1 | 76,773.9 | 79,240.3 | 0.0      | 79,240.3   | 78,969.8 | 2,195.9           | 2.9 %             | -270.5             | -0.3 % | -270.5 | -0.3 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |        |        |        |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0    |        |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0    |        |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0    |        |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0    |        |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0    |        |
| Grants, Benefits              | 76,721.1 | 76,773.9 | 79,240.3 | 0.0      | 79,240.3   | 78,969.8 | 2,195.9           | 2.9 %             | -270.5             | -0.3 % | -270.5 | -0.3 % |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0    |        |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |        |        |        |
| 1004 Gen Fund (UGF)           | 76,721.1 | 76,773.9 | 79,240.3 | 0.0      | 79,240.3   | 78,969.8 | 2,195.9           | 2.9 %             | -270.5             | -0.3 % | -270.5 | -0.3 % |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |        |        |        |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |        | 0      |        |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |        | 0      |        |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |        | 0      |        |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |        |        |        |
| Unrestricted General (UGF)    | 76,721.1 | 76,773.9 | 79,240.3 | 0.0      | 79,240.3   | 78,969.8 | 2,195.9           | 2.9 %             | -270.5             | -0.3 % | -270.5 | -0.3 % |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts  
Allocation: Additional Foundation Funding**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 0.0      | 95,101.4 | 0.0      | 0.0      | 0.0        | 0.0   | -95,101.4 | -100.0 % | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 95,101.4 | 0.0      | 0.0      | 0.0        | 0.0   | -95,101.4 | -100.0 % | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 0.0      | 95,101.4 | 0.0      | 0.0      | 0.0        | 0.0   | -95,101.4 | -100.0 % | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 0.0      | 95,101.4 | 0.0      | 0.0      | 0.0        | 0.0   | -95,101.4 | -100.0 % | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Boarding Home Grants**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |     |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |     |
| <b>Total</b>                  | 6,048.6  | 6,960.3  | 7,696.4  | 0.0      | 7,696.4    | 7,696.4 | 736.1             | 10.6 %            | 0.0                | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                | 0.0 |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                | 0.0 |
| Grants, Benefits              | 6,048.6  | 6,960.3  | 7,696.4  | 0.0      | 7,696.4    | 7,696.4 | 736.1             | 10.6 %            | 0.0                | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |     |
| 1004 Gen Fund (UGF)           | 6,048.6  | 6,960.3  | 7,696.4  | 0.0      | 7,696.4    | 7,696.4 | 736.1             | 10.6 %            | 0.0                | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |     |
| Unrestricted General (UGF)    | 6,048.6  | 6,960.3  | 7,696.4  | 0.0      | 7,696.4    | 7,696.4 | 736.1             | 10.6 %            | 0.0                | 0.0 |

**Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Youth in Detention**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 1,100.0  | 1,100.0  | 1,100.0  | 0.0      | 1,100.0    | 1,100.0 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 1,100.0  | 1,100.0  | 1,100.0  | 0.0      | 1,100.0    | 1,100.0 | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 1,100.0  | 1,100.0  | 1,100.0  | 0.0      | 1,100.0    | 1,100.0 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |
| Unrestricted General (UGF)    | 1,100.0  | 1,100.0  | 1,100.0  | 0.0      | 1,100.0    | 1,100.0 | 0.0               | 0.0               | 0.0                |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Special Schools**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]         |     |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|-------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016              |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 16MgtPln to 17Gov |     |
| <b>Total</b>                  | 3,360.7  | 3,693.3  | 3,582.4  | 0.0      | 3,582.4    | 3,582.4 | -110.9            | -3.0 %            | 0.0               | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                   |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               | 0.0 |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               | 0.0 |
| Grants, Benefits              | 3,360.7  | 3,693.3  | 3,582.4  | 0.0      | 3,582.4    | 3,582.4 | -110.9            | -3.0 %            | 0.0               | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                   |     |
| 1004 Gen Fund (UGF)           | 3,360.7  | 3,693.3  | 3,582.4  | 0.0      | 3,582.4    | 3,582.4 | -110.9            | -3.0 %            | 0.0               | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                   |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                 | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                 | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                 | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                   |     |
| Unrestricted General (UGF)    | 3,360.7  | 3,693.3  | 3,582.4  | 0.0      | 3,582.4    | 3,582.4 | -110.9            | -3.0 %            | 0.0               | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services  
Allocation: Executive Administration**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 864.5    | 903.4    | 917.0    | 0.0      | 902.2      | 917.0 | 13.6      | 1.5 %    | 0.0       |          | 14.8      | 1.6 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 676.8    | 670.6    | 724.4    | 0.0      | 709.6      | 724.4 | 53.8      | 8.0 %    | 0.0       |          | 14.8      | 2.1 %    |
| Travel                        | 82.8     | 95.5     | 90.5     | 0.0      | 90.5       | 90.5  | -5.0      | -5.2 %   | 0.0       |          | 0.0       |          |
| Services                      | 73.3     | 105.9    | 74.7     | 0.0      | 74.7       | 74.7  | -31.2     | -29.5 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 31.6     | 31.4     | 27.4     | 0.0      | 27.4       | 27.4  | -4.0      | -12.7 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 864.5    | 881.0    | 894.6    | 0.0      | 879.8      | 894.6 | 13.6      | 1.5 %    | 0.0       |          | 14.8      | 1.7 %    |
| 1007 I/A Rcpts (Other)        | 0.0      | 22.4     | 22.4     | 0.0      | 22.4       | 22.4  | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 5        | 5        | 5        | 0        | 5          | 5     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 864.5    | 881.0    | 894.6    | 0.0      | 879.8      | 894.6 | 13.6      | 1.5 %    | 0.0       |          | 14.8      | 1.7 %    |
| Other State Funds (Other)     | 0.0      | 22.4     | 22.4     | 0.0      | 22.4       | 22.4  | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services  
Allocation: Administrative Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,612.4  | 1,649.5  | 1,797.5  | 0.0      | 1,783.5    | 1,797.5 | 148.0     | 9.0 %    | 0.0       |          | 14.0      | 0.8 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,217.8  | 1,234.9  | 1,330.6  | 0.0      | 1,329.0    | 1,343.0 | 108.1     | 8.8 %    | 12.4      | 0.9 %    | 14.0      | 1.1 %    |
| Travel                        | 4.2      | 5.4      | 8.4      | 0.0      | 8.4        | 8.4     | 3.0       | 55.6 %   | 0.0       |          | 0.0       |          |
| Services                      | 377.2    | 388.4    | 427.7    | 0.0      | 415.3      | 415.3   | 26.9      | 6.9 %    | -12.4     | -2.9 %   | 0.0       |          |
| Commodities                   | 13.2     | 20.8     | 30.8     | 0.0      | 30.8       | 30.8    | 10.0      | 48.1 %   | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 131.9    | 145.0    | 145.0    | 0.0      | 145.0      | 145.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| 1004 Gen Fund (UGF)           | 745.0    | 769.1    | 905.1    | 0.0      | 891.1      | 905.1   | 136.0     | 17.7 %   | 0.0       |          | 14.0      | 1.6 %    |
| 1007 I/A Rcpts (Other)        | 735.5    | 735.4    | 747.4    | 0.0      | 747.4      | 747.4   | 12.0      | 1.6 %    | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 10       | 10       | 11       | 0        | 11         | 11      | 1         | 10.0 %   | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 1        | 1        | 1        | 0        | 0          | 0       | -1        | -100.0 % | -1        | -100.0 % | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 745.0    | 769.1    | 905.1    | 0.0      | 891.1      | 905.1   | 136.0     | 17.7 %   | 0.0       |          | 14.0      | 1.6 %    |
| Other State Funds (Other)     | 735.5    | 735.4    | 747.4    | 0.0      | 747.4      | 747.4   | 12.0      | 1.6 %    | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 131.9    | 145.0    | 145.0    | 0.0      | 145.0      | 145.0   | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services  
Allocation: Information Services**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 771.4                   | 1,052.9                 | 1,072.0                 | 0.0                     | 1,065.4                   | 1,072.0              | 19.1<br>1.8 %                          | 0.0                                    | 6.6<br>0.6 %                            |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 640.4                   | 889.6                   | 865.8                   | 0.0                     | 865.4                     | 872.0                | -17.6<br>-2.0 %                        | 6.2<br>0.7 %                           | 6.6<br>0.8 %                            |
| Travel                        | 5.5                     | 5.2                     | 5.2                     | 0.0                     | 5.2                       | 5.2                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Services                      | 66.6                    | 143.9                   | 186.8                   | 0.0                     | 180.6                     | 180.6                | 36.7<br>25.5 %                         | -6.2<br>-3.3 %                         | 0.0                                     |
| Commodities                   | 58.9                    | 8.2                     | 8.2                     | 0.0                     | 8.2                       | 8.2                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Capital Outlay                | 0.0                     | 6.0                     | 6.0                     | 0.0                     | 6.0                       | 6.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 203.1                   | 306.6                   | 312.8                   | 0.0                     | 306.2                     | 312.8                | 6.2<br>2.0 %                           | 0.0                                    | 6.6<br>2.2 %                            |
| 1007 I/A Rcpts (Other)        | 568.3                   | 746.3                   | 759.2                   | 0.0                     | 759.2                     | 759.2                | 12.9<br>1.7 %                          | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 7                       | 7                       | 7                       | 0                       | 7                         | 7                    | 0                                      | 0                                      | 0                                       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 203.1                   | 306.6                   | 312.8                   | 0.0                     | 306.2                     | 312.8                | 6.2<br>2.0 %                           | 0.0                                    | 6.6<br>2.2 %                            |
| Other State Funds (Other)     | 568.3                   | 746.3                   | 759.2                   | 0.0                     | 759.2                     | 759.2                | 12.9<br>1.7 %                          | 0.0                                    | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services  
Allocation: School Finance & Facilities**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 3,036.2                 | 3,064.9                 | 2,426.1                 | 0.0                     | 2,334.3                   | 2,360.1              | -704.8 -23.0 %                                 | -66.0 -2.7 %                                   | 25.8 1.1 %                                      |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 1,512.9                 | 1,780.0                 | 1,641.2                 | 0.0                     | 1,610.7                   | 1,636.5              | -143.5 -8.1 %                                  | -4.7 -0.3 %                                    | 25.8 1.6 %                                      |
| Travel                        | 45.5                    | 45.9                    | 45.9                    | 0.0                     | 43.6                      | 43.6                 | -2.3 -5.0 %                                    | -2.3 -5.0 %                                    | 0.0   |
| Services                      | 1,456.5                 | 1,225.5                 | 725.5                   | 0.0                     | 666.5                     | 666.5                | -559.0 -45.6 %                                 | -59.0 -8.1 %                                   | 0.0   |
| Commodities                   | 21.3                    | 7.5                     | 7.5                     | 0.0                     | 7.5                       | 7.5                  | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 6.0                     | 6.0                     | 0.0                     | 6.0                       | 6.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 2,227.6                 | 2,256.3                 | 1,605.0                 | 0.0                     | 1,513.2                   | 1,539.0              | -717.3 -31.8 %                                 | -66.0 -4.1 %                                   | 25.8 1.7 %                                      |
| 1007 I/A Rcpts (Other)        | 808.6                   | 808.6                   | 821.1                   | 0.0                     | 821.1                     | 821.1                | 12.5 1.5 %                                     | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 14                      | 14                      | 13                      | 0                       | 13                        | 13                   | -1 -7.1 %                                      | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 1                       | 1                       | 1                       | 0                       | 0                         | 0                    | -1 -100.0 %                                    | -1 -100.0 %                                    | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 2,227.6                 | 2,256.3                 | 1,605.0                 | 0.0                     | 1,513.2                   | 1,539.0              | -717.3 -31.8 %                                 | -66.0 -4.1 %                                   | 25.8 1.7 %                                      |
| Other State Funds (Other)     | 808.6                   | 808.6                   | 821.1                   | 0.0                     | 821.1                     | 821.1                | 12.5 1.5 %                                     | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Student and School Achievement**

| ID=>                          | [1]              | [2]              | [3]              | [4]        | [5]              | [6]              | [6] - [2]         | [6] - [3]         | [6] - [5]          |               |              |              |
|-------------------------------|------------------|------------------|------------------|------------|------------------|------------------|-------------------|-------------------|--------------------|---------------|--------------|--------------|
| Session=>                     | 2016             | 2015             | 2016             | 2016       | 2016             | 2016             | 2015              | 2016              | 2016               |               |              |              |
| Column=>                      | 15Actual         | 15MgtPln         | 16MgtPln         | 16SupRPL   | 17Adj Base       | 17Gov            | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |               |              |              |
| <b>Total</b>                  | <b>145,204.9</b> | <b>167,563.7</b> | <b>162,207.4</b> | <b>0.0</b> | <b>161,512.5</b> | <b>161,663.6</b> | <b>-5,900.1</b>   | <b>-3.5 %</b>     | <b>-543.8</b>      | <b>-0.3 %</b> | <b>151.1</b> | <b>0.1 %</b> |
| <u>Objects of Expenditure</u> |                  |                  |                  |            |                  |                  |                   |                   |                    |               |              |              |
| Personal Services             | 5,756.3          | 7,009.2          | 6,806.1          | 0.0        | 6,611.2          | 6,681.1          | -328.1            | -4.7 %            | -125.0             | -1.8 %        | 69.9         | 1.1 %        |
| Travel                        | 472.8            | 473.4            | 473.4            | 0.0        | 473.4            | 473.4            | 0.0               |                   | 0.0                |               | 0.0          |              |
| Services                      | 13,131.2         | 19,020.0         | 18,016.0         | 0.0        | 17,491.0         | 17,491.0         | -1,529.0          | -8.0 %            | -525.0             | -2.9 %        | 0.0          |              |
| Commodities                   | 143.9            | 198.7            | 198.7            | 0.0        | 198.7            | 198.7            | 0.0               |                   | 0.0                |               | 0.0          |              |
| Capital Outlay                | 0.0              | 5.0              | 5.0              | 0.0        | 5.0              | 5.0              | 0.0               |                   | 0.0                |               | 0.0          |              |
| Grants, Benefits              | 125,700.7        | 140,857.4        | 136,708.2        | 0.0        | 136,733.2        | 136,814.4        | -4,043.0          | -2.9 %            | 106.2              | 0.1 %         | 81.2         | 0.1 %        |
| Miscellaneous                 | 0.0              | 0.0              | 0.0              | 0.0        | 0.0              | 0.0              | 0.0               |                   | 0.0                |               | 0.0          |              |
| <u>Funding Sources</u>        |                  |                  |                  |            |                  |                  |                   |                   |                    |               |              |              |
| 1002 Fed Rcpts (Fed)          | 131,695.2        | 153,987.9        | 153,969.0        | 0.0        | 153,969.0        | 153,969.0        | -18.9             |                   | 0.0                |               | 0.0          |              |
| 1003 G/F Match (UGF)          | 258.3            | 258.3            | 263.7            | 0.0        | 258.3            | 263.7            | 5.4               | 2.1 %             | 0.0                |               | 5.4          | 2.1 %        |
| 1004 Gen Fund (UGF)           | 11,327.8         | 11,774.8         | 5,871.2          | 0.0        | 5,806.7          | 5,846.2          | -5,928.6          | -50.3 %           | -25.0              | -0.4 %        | 39.5         | 0.7 %        |
| 1007 I/A Rcpts (Other)        | 980.2            | 347.5            | 347.5            | 0.0        | 347.5            | 347.5            | 0.0               |                   | 0.0                |               | 0.0          |              |
| 1037 GF/MH (UGF)              | 377.8            | 377.8            | 377.8            | 0.0        | 377.8            | 377.8            | 0.0               |                   | 0.0                |               | 0.0          |              |
| 1092 MHTAAR (Other)           | 100.0            | 100.0            | 100.0            | 0.0        | 0.0              | 75.0             | -25.0             | -25.0 %           | -25.0              | -25.0 %       | 75.0         | >999 %       |
| 1108 Stat Desig (Other)       | 1.0              | 252.8            | 252.8            | 0.0        | 252.8            | 252.8            | 0.0               |                   | 0.0                |               | 0.0          |              |
| 1151 VoTech Ed (DGF)          | 464.6            | 464.6            | 500.4            | 0.0        | 500.4            | 531.6            | 67.0              | 14.4 %            | 31.2               | 6.2 %         | 31.2         | 6.2 %        |
| 1226 High Ed (DGF)            | 0.0              | 0.0              | 525.0            | 0.0        | 0.0              | 0.0              | 0.0               |                   | -525.0             | -100.0 %      | 0.0          |              |
| <u>Positions</u>              |                  |                  |                  |            |                  |                  |                   |                   |                    |               |              |              |
| Perm Full Time                | 65               | 65               | 63               | 0          | 60               | 60               | -5                | -7.7 %            | -3                 | -4.8 %        | 0            |              |
| Perm Part Time                | 0                | 0                | 0                | 0          | 0                | 0                | 0                 |                   | 0                  |               | 0            |              |
| Temporary                     | 0                | 0                | 0                | 0          | 0                | 0                | 0                 |                   | 0                  |               | 0            |              |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Student and School Achievement**

| ID=>                       | [1]       | [2]       | [3]       | [4]      | [5]        | [6]       | [6] - [2]         |         | [6] - [3]         |         | [6] - [5]          |        |
|----------------------------|-----------|-----------|-----------|----------|------------|-----------|-------------------|---------|-------------------|---------|--------------------|--------|
| Session=>                  | 2016      | 2015      | 2016      | 2016     | 2016       | 2016      | 2015              | 2016    | 2016              | 2016    | 2016               | 2016   |
| Column=>                   | 15Actual  | 15MgtP1n  | 16MgtP1n  | 16SupRPL | 17Adj Base | 17Gov     | 15MgtP1n to 17Gov |         | 16MgtP1n to 17Gov |         | 17Adj Bas to 17Gov |        |
| <u>Funding Summary</u>     |           |           |           |          |            |           |                   |         |                   |         |                    |        |
| Unrestricted General (UGF) | 11,963.9  | 12,410.9  | 6,512.7   | 0.0      | 6,442.8    | 6,487.7   | -5,923.2          | -47.7 % | -25.0             | -0.4 %  | 44.9               | 0.7 %  |
| Designated General (DGF)   | 464.6     | 464.6     | 1,025.4   | 0.0      | 500.4      | 531.6     | 67.0              | 14.4 %  | -493.8            | -48.2 % | 31.2               | 6.2 %  |
| Other State Funds (Other)  | 1,081.2   | 700.3     | 700.3     | 0.0      | 600.3      | 675.3     | -25.0             | -3.6 %  | -25.0             | -3.6 %  | 75.0               | 12.5 % |
| Federal Receipts (Fed)     | 131,695.2 | 153,987.9 | 153,969.0 | 0.0      | 153,969.0  | 153,969.0 | -18.9             |         | 0.0               |         | 0.0                |        |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Alaska Native Science and Engineering Program**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |                |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|----------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |                |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |                |
| <b>Total</b>                  | 0.0      | 0.0      | 1,385.2  | 0.0      | 1,385.2    | 1,000.0 | 1,000.0           | >999 %            | -385.2 -27.8 %     | -385.2 -27.8 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |                |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                | 0.0            |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                | 0.0            |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                | 0.0            |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                | 0.0            |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                | 0.0            |
| Grants, Benefits              | 0.0      | 0.0      | 1,385.2  | 0.0      | 1,385.2    | 1,000.0 | 1,000.0           | >999 %            | -385.2 -27.8 %     | -385.2 -27.8 % |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                | 0.0            |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |                |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 1,385.2  | 0.0      | 1,385.2    | 1,000.0 | 1,000.0           | >999 %            | -385.2 -27.8 %     | -385.2 -27.8 % |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |                |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  | 0              |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  | 0              |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  | 0              |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |                |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 1,385.2  | 0.0      | 1,385.2    | 1,000.0 | 1,000.0           | >999 %            | -385.2 -27.8 %     | -385.2 -27.8 % |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Alaska Learning Network**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 850.0    | 850.0    | 0.0      | 0.0      | 0.0        | 0.0   | -850.0    | -100.0 % | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 850.0    | 850.0    | 0.0      | 0.0      | 0.0        | 0.0   | -850.0    | -100.0 % | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 850.0    | 850.0    | 0.0      | 0.0      | 0.0        | 0.0   | -850.0    | -100.0 % | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 850.0    | 850.0    | 0.0      | 0.0      | 0.0        | 0.0   | -850.0    | -100.0 % | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: State System of Support**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]   |         | [6] - [3]   |       | [6] - [5]    |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------|---------|-------------|-------|--------------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015        | 2016    | 2016        | 2016  | 2016         | 2016  |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to | 17Gov   | 16MgtPln to | 17Gov | 17Adj Bas to | 17Gov |
| <b>Total</b>                  | 1,962.5  | 1,962.5  | 1,976.4  | 0.0      | 1,961.9    | 1,976.4 | 13.9        | 0.7 %   | 0.0         |       | 14.5         | 0.7 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |             |         |             |       |              |       |
| Personal Services             | 843.3    | 809.2    | 685.0    | 0.0      | 670.5      | 685.0   | -124.2      | -15.3 % | 0.0         |       | 14.5         | 2.2 % |
| Travel                        | 88.3     | 40.0     | 102.1    | 0.0      | 102.1      | 102.1   | 62.1        | 155.3 % | 0.0         |       | 0.0          |       |
| Services                      | 1,008.4  | 1,099.8  | 1,099.8  | 0.0      | 1,099.8    | 1,099.8 | 0.0         |         | 0.0         |       | 0.0          |       |
| Commodities                   | 5.3      | 13.5     | 29.5     | 0.0      | 29.5       | 29.5    | 16.0        | 118.5 % | 0.0         |       | 0.0          |       |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |       | 0.0          |       |
| Grants, Benefits              | 17.2     | 0.0      | 60.0     | 0.0      | 60.0       | 60.0    | 60.0        | >999 %  | 0.0         |       | 0.0          |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |       | 0.0          |       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |             |         |             |       |              |       |
| 1004 Gen Fund (UGF)           | 1,962.5  | 1,962.5  | 1,976.4  | 0.0      | 1,961.9    | 1,976.4 | 13.9        | 0.7 %   | 0.0         |       | 14.5         | 0.7 % |
| <u>Positions</u>              |          |          |          |          |            |         |             |         |             |       |              |       |
| Perm Full Time                | 7        | 7        | 6        | 0        | 6          | 6       | -1          | -14.3 % | 0           |       | 0            |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |       | 0            |       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |       | 0            |       |
| <u>Funding Summary</u>        |          |          |          |          |            |         |             |         |             |       |              |       |
| Unrestricted General (UGF)    | 1,962.5  | 1,962.5  | 1,976.4  | 0.0      | 1,961.9    | 1,976.4 | 13.9        | 0.7 %   | 0.0         |       | 14.5         | 0.7 % |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Statewide Mentoring Program**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 2,300.0                 | 2,300.0                 | 1,500.0                 | 0.0                     | 1,500.0                   | 1,500.0              | -800.0 -34.8 %                                 | 0.0  | 0.0   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Travel                        | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Services                      | 2,300.0                 | 2,300.0                 | 1,500.0                 | 0.0                     | 1,500.0                   | 1,500.0              | -800.0 -34.8 %                                 | 0.0  | 0.0   |
| Commodities                   | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 2,300.0                 | 2,300.0                 | 1,000.0                 | 0.0                     | 1,000.0                   | 1,000.0              | -1,300.0 -56.5 %                               | 0.0  | 0.0   |
| 1226 High Ed (DGF)            | 0.0                     | 0.0                     | 500.0                   | 0.0                     | 500.0                     | 500.0                | 500.0 >999 %                                   | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 2,300.0                 | 2,300.0                 | 1,000.0                 | 0.0                     | 1,000.0                   | 1,000.0              | -1,300.0 -56.5 %                               | 0.0  | 0.0   |
| Designated General (DGF)      | 0.0                     | 0.0                     | 500.0                   | 0.0                     | 500.0                     | 500.0                | 500.0 >999 %                                   | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Teacher Certification**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |        |     |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--------|-----|
| <b>Total</b>                  | <b>716.6</b>            | <b>920.6</b>            | <b>930.3</b>            | <b>0.0</b>              | <b>930.3</b>              | <b>930.3</b>         | <b>9.7</b> <b>1.1 %</b>                        | <b>0.0</b>                                     | <b>0.0</b>                                      |        |     |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |        |     |
| Personal Services             | 475.0                   | 472.8                   | 487.8                   | 0.0                     | 500.7                     | 500.7                | 27.9   | 5.9 %  | 12.9  | 2.6 %  | 0.0 |
| Travel                        | 11.1                    | 19.0                    | 19.0                    | 0.0                     | 19.0                      | 19.0                 | 0.0  |  | 0.0   |        | 0.0 |
| Services                      | 227.2                   | 403.7                   | 398.4                   | 0.0                     | 385.5                     | 385.5                | -18.2  | -4.5 %   | -12.9   | -3.2 % | 0.0 |
| Commodities                   | 3.3                     | 10.0                    | 10.0                    | 0.0                     | 10.0                      | 10.0                 | 0.0  |  | 0.0   |        | 0.0 |
| Capital Outlay                | 0.0                     | 15.1                    | 15.1                    | 0.0                     | 15.1                      | 15.1                 | 0.0  |  | 0.0   |        | 0.0 |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  |  | 0.0   |        | 0.0 |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  |  | 0.0   |        | 0.0 |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |        |     |
| 1004 Gen Fund (UGF)           | 0.2                     | 0.2                     | 0.2                     | 0.0                     | 0.2                       | 0.2                  | 0.0  |  | 0.0   |        | 0.0 |
| 1005 GF/Prgm (DGF)            | 716.4                   | 904.0                   | 913.7                   | 0.0                     | 913.7                     | 913.7                | 9.7  | 1.1 %  | 0.0   |        | 0.0 |
| 1007 I/A Rcpts (Other)        | 0.0                     | 16.4                    | 16.4                    | 0.0                     | 16.4                      | 16.4                 | 0.0  |  | 0.0   |        | 0.0 |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |        |     |
| Perm Full Time                | 5                       | 5                       | 5                       | 0                       | 5                         | 5                    | 0  |  | 0   |        | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  |  | 0   |        | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  |  | 0   |        | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |        |     |
| Unrestricted General (UGF)    | 0.2                     | 0.2                     | 0.2                     | 0.0                     | 0.2                       | 0.2                  | 0.0  |  | 0.0   |        | 0.0 |
| Designated General (DGF)      | 716.4                   | 904.0                   | 913.7                   | 0.0                     | 913.7                     | 913.7                | 9.7  | 1.1 %  | 0.0   |        | 0.0 |
| Other State Funds (Other)     | 0.0                     | 16.4                    | 16.4                    | 0.0                     | 16.4                      | 16.4                 | 0.0  |  | 0.0   |        | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Child Nutrition**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 61,720.0                | 52,701.8                | 52,809.7                | 8,700.0                 | 52,807.5                  | 63,809.7             | 11,107.9<br>21.1 %                             | 11,000.0<br>20.8 %                             | 11,002.2<br>20.8 %                              |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 991.4                   | 862.7                   | 970.6                   | 0.0                     | 1,008.4                   | 1,010.6              | 147.9<br>17.1 %                                | 40.0<br>4.1 %                                  | 2.2<br>0.2 %                                    |
| Travel                        | 105.3                   | 44.7                    | 44.7                    | 0.0                     | 44.7                      | 44.7                 | 0.0  | 0.0  | 0.0   |
| Services                      | 1,825.6                 | 1,346.7                 | 1,346.7                 | 0.0                     | 1,306.7                   | 1,306.7              | -40.0<br>-3.0 %                                | -40.0<br>-3.0 %                                | 0.0   |
| Commodities                   | 36.6                    | 15.0                    | 15.0                    | 0.0                     | 15.0                      | 15.0                 | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 58,761.1                | 50,432.7                | 50,432.7                | 8,700.0                 | 50,432.7                  | 61,432.7             | 11,000.0<br>21.8 %                             | 11,000.0<br>21.8 %                             | 11,000.0<br>21.8 %                              |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 61,310.0                | 52,223.3                | 52,325.2                | 8,700.0                 | 52,325.2                  | 63,325.2             | 11,101.9<br>21.3 %                             | 11,000.0<br>21.0 %                             | 11,000.0<br>21.0 %                              |
| 1003 G/F Match (UGF)          | 69.3                    | 69.3                    | 70.7                    | 0.0                     | 69.2                      | 70.7                 | 1.4<br>2.0 %                                   | 0.0  | 1.5<br>2.2 %                                    |
| 1004 Gen Fund (UGF)           | 32.5                    | 32.5                    | 33.2                    | 0.0                     | 32.5                      | 33.2                 | 0.7<br>2.2 %                                   | 0.0  | 0.7<br>2.2 %                                    |
| 1014 Donat Comm (Fed)         | 308.2                   | 376.7                   | 380.6                   | 0.0                     | 380.6                     | 380.6                | 3.9<br>1.0 %                                   | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 9                       | 9                       | 10                      | 0                       | 10                        | 10                   | 1<br>11.1 %                                    | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 101.8                   | 101.8                   | 103.9                   | 0.0                     | 101.7                     | 103.9                | 2.1<br>2.1 %                                   | 0.0  | 2.2<br>2.2 %                                    |
| Federal Receipts (Fed)        | 61,618.2                | 52,600.0                | 52,705.8                | 8,700.0                 | 52,705.8                  | 63,705.8             | 11,105.8<br>21.1 %                             | 11,000.0<br>20.9 %                             | 11,000.0<br>20.9 %                              |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Early Learning Coordination**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 9,269.7                 | 9,461.1                 | 8,670.9                 | 0.0                     | 8,666.3                   | 7,850.9              | -1,610.2 -17.0 %                       | -820.0 -9.5 %                          | -815.4 -9.4 %                           |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 341.4                   | 355.2                   | 333.6                   | 0.0                     | 321.5                     | 326.1                | -29.1 -8.2 %                           | -7.5 -2.2 %                            | 4.6 1.4 %                               |  |
| Travel                        | 22.9                    | 37.0                    | 37.0                    | 0.0                     | 37.0                      | 37.0                 | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Services                      | 146.8                   | 265.1                   | 235.8                   | 0.0                     | 243.3                     | 243.3                | -21.8 -8.2 %                           | 7.5 3.2 %                              | 0.0                                     |  |
| Commodities                   | 51.9                    | 15.5                    | 15.5                    | 0.0                     | 15.5                      | 15.5                 | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Grants, Benefits              | 8,706.7                 | 8,788.3                 | 8,049.0                 | 0.0                     | 8,049.0                   | 7,229.0              | -1,559.3 -17.7 %                       | -820.0 -10.2 %                         | -820.0 -10.2 %                          |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1002 Fed Rcpts (Fed)          | 85.0                    | 275.3                   | 278.5                   | 0.0                     | 278.5                     | 278.5                | 3.2 1.2 %                              | 0.0                                    | 0.0                                     |  |
| 1004 Gen Fund (UGF)           | 9,184.7                 | 9,185.8                 | 8,392.4                 | 0.0                     | 8,387.8                   | 7,572.4              | -1,613.4 -17.6 %                       | -820.0 -9.8 %                          | -815.4 -9.7 %                           |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 3                       | 3                       | 3                       | 0                       | 3                         | 3                    | 0                                      | 0                                      | 0                                       |  |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 9,184.7                 | 9,185.8                 | 8,392.4                 | 0.0                     | 8,387.8                   | 7,572.4              | -1,613.4 -17.6 %                       | -820.0 -9.8 %                          | -815.4 -9.7 %                           |  |
| Federal Receipts (Fed)        | 85.0                    | 275.3                   | 278.5                   | 0.0                     | 278.5                     | 278.5                | 3.2 1.2 %                              | 0.0                                    | 0.0                                     |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Pre-Kindergarten Grants**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |  |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|--|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |  |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |  |
| <b>Total</b>                  | 1,971.5  | 2,000.0  | 2,000.0  | 0.0      | 2,000.0    | 0.0   | -2,000.0 -100.0 % | -2,000.0 -100.0 % | -2,000.0 -100.0 %  |  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |  |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Grants, Benefits              | 1,971.5  | 2,000.0  | 2,000.0  | 0.0      | 2,000.0    | 0.0   | -2,000.0 -100.0 % | -2,000.0 -100.0 % | -2,000.0 -100.0 %  |  |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |  |
| 1004 Gen Fund (UGF)           | 1,971.5  | 2,000.0  | 2,000.0  | 0.0      | 2,000.0    | 0.0   | -2,000.0 -100.0 % | -2,000.0 -100.0 % | -2,000.0 -100.0 %  |  |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |  |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |  |
| Unrestricted General (UGF)    | 1,971.5  | 2,000.0  | 2,000.0  | 0.0      | 2,000.0    | 0.0   | -2,000.0 -100.0 % | -2,000.0 -100.0 % | -2,000.0 -100.0 %  |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Unallocated Appropriation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]    | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|--------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016   | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov  | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -329.8 | -329.8    | <-999 %  | -329.8    | <-999 %  | -329.8    | <-999 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |        |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -329.8 | -329.8    | <-999 %  | -329.8    | <-999 %  | -329.8    | <-999 %  |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |        |           |          |           |          |           |          |
| 1003 G/F Match (UGF)          | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -13.3  | -13.3     | <-999 %  | -13.3     | <-999 %  | -13.3     | <-999 %  |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -316.5 | -316.5    | <-999 %  | -316.5    | <-999 %  | -316.5    | <-999 %  |
| <u>Positions</u>              |          |          |          |          |            |        |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |        |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -329.8 | -329.8    | <-999 %  | -329.8    | <-999 %  | -329.8    | <-999 %  |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards**  
**Allocation: Professional Teaching Practices Commission**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 270.7    | 299.8    | 303.9    | 0.0      | 299.5      | 303.9 | 4.1       | 1.4 %    | 0.0       |          | 4.4       | 1.5 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 211.3    | 207.0    | 220.1    | 0.0      | 215.7      | 220.1 | 13.1      | 6.3 %    | 0.0       |          | 4.4       | 2.0 %    |
| Travel                        | 12.1     | 16.7     | 16.7     | 0.0      | 16.7       | 16.7  | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 46.4     | 73.5     | 64.5     | 0.0      | 64.5       | 64.5  | -9.0      | -12.2 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 0.9      | 2.6      | 2.6      | 0.0      | 2.6        | 2.6   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 270.7    | 299.8    | 4.4      | 0.0      | 0.0        | 4.4   | -295.4    | -98.5 %  | 0.0       |          | 4.4       | >999 %   |
| 1005 GF/Prgm (DGF)            | 0.0      | 0.0      | 299.5    | 0.0      | 299.5      | 299.5 | 299.5     | >999 %   | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 2        | 2        | 2        | 0        | 2          | 2     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 270.7    | 299.8    | 4.4      | 0.0      | 0.0        | 4.4   | -295.4    | -98.5 %  | 0.0       |          | 4.4       | >999 %   |
| Designated General (DGF)      | 0.0      | 0.0      | 299.5    | 0.0      | 299.5      | 299.5 | 299.5     | >999 %   | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards  
Allocation: Alaska State Council on the Arts**

| ID=>                          | [1]            | [2]            | [3]            | [4]          | [5]            | [6]            | [6] - [2]    |               | [6] - [3]    |               | [6] - [5]    |               |
|-------------------------------|----------------|----------------|----------------|--------------|----------------|----------------|--------------|---------------|--------------|---------------|--------------|---------------|
| Session=>                     | 2016           | 2015           | 2016           | 2016         | 2016           | 2016           | 2015         | 2016          | 2016         | 2016          | 2016         | 2016          |
| Column=>                      | 15Actual       | 15MgtPln       | 16MgtPln       | 16SupRPL     | 17Adj Base     | 17Gov          | 15MgtPln     | to 17Gov      | 16MgtPln     | to 17Gov      | 17Adj Bas    | to 17Gov      |
| <b>Total</b>                  | <b>1,930.7</b> | <b>2,071.1</b> | <b>2,004.1</b> | <b>800.0</b> | <b>1,997.2</b> | <b>2,804.1</b> | <b>733.0</b> | <b>35.4 %</b> | <b>800.0</b> | <b>39.9 %</b> | <b>806.9</b> | <b>40.4 %</b> |
| <u>Objects of Expenditure</u> |                |                |                |              |                |                |              |               |              |               |              |               |
| Personal Services             | 636.2          | 638.0          | 651.4          | 16.5         | 644.5          | 667.9          | 29.9         | 4.7 %         | 16.5         | 2.5 %         | 23.4         | 3.6 %         |
| Travel                        | 74.4           | 32.6           | 32.6           | 50.0         | 32.6           | 82.6           | 50.0         | 153.4 %       | 50.0         | 153.4 %       | 50.0         | 153.4 %       |
| Services                      | 250.9          | 431.9          | 392.3          | 200.0        | 392.3          | 592.3          | 160.4        | 37.1 %        | 200.0        | 51.0 %        | 200.0        | 51.0 %        |
| Commodities                   | 41.2           | 20.4           | 20.4           | 0.0          | 20.4           | 20.4           | 0.0          |               | 0.0          |               | 0.0          |               |
| Capital Outlay                | 0.0            | 10.0           | 10.0           | 0.0          | 10.0           | 10.0           | 0.0          |               | 0.0          |               | 0.0          |               |
| Grants, Benefits              | 928.0          | 938.2          | 897.4          | 533.5        | 897.4          | 1,430.9        | 492.7        | 52.5 %        | 533.5        | 59.4 %        | 533.5        | 59.4 %        |
| Miscellaneous                 | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0            | 0.0          |               | 0.0          |               | 0.0          |               |
| <u>Funding Sources</u>        |                |                |                |              |                |                |              |               |              |               |              |               |
| 1002 Fed Rcpts (Fed)          | 637.2          | 798.9          | 805.0          | 0.0          | 805.0          | 805.0          | 6.1          | 0.8 %         | 0.0          |               | 0.0          |               |
| 1003 G/F Match (UGF)          | 780.0          | 780.0          | 729.1          | 0.0          | 722.7          | 729.1          | -50.9        | -6.5 %        | 0.0          |               | 6.4          | 0.9 %         |
| 1004 Gen Fund (UGF)           | 23.1           | 23.1           | 0.5            | 0.0          | 0.0            | 0.5            | -22.6        | -97.8 %       | 0.0          |               | 0.5          | >999 %        |
| 1005 GF/Prgm (DGF)            | 2.2            | 10.9           | 10.9           | 0.0          | 10.9           | 10.9           | 0.0          |               | 0.0          |               | 0.0          |               |
| 1007 I/A Rcpts (Other)        | 12.0           | 7.0            | 7.0            | 0.0          | 7.0            | 7.0            | 0.0          |               | 0.0          |               | 0.0          |               |
| 1108 Stat Desig (Other)       | 454.4          | 421.2          | 421.6          | 800.0        | 421.6          | 1,221.6        | 800.4        | 190.0 %       | 800.0        | 189.8 %       | 800.0        | 189.8 %       |
| 1145 AIPP Fund (Other)        | 21.8           | 30.0           | 30.0           | 0.0          | 30.0           | 30.0           | 0.0          |               | 0.0          |               | 0.0          |               |
| <u>Positions</u>              |                |                |                |              |                |                |              |               |              |               |              |               |
| Perm Full Time                | 6              | 6              | 6              | 0            | 6              | 6              | 0            |               | 0            |               | 0            |               |
| Perm Part Time                | 0              | 0              | 0              | 0            | 0              | 0              | 0            |               | 0            |               | 0            |               |
| Temporary                     | 0              | 0              | 0              | 0            | 0              | 0              | 0            |               | 0            |               | 0            |               |
| <u>Funding Summary</u>        |                |                |                |              |                |                |              |               |              |               |              |               |
| Unrestricted General (UGF)    | 803.1          | 803.1          | 729.6          | 0.0          | 722.7          | 729.6          | -73.5        | -9.2 %        | 0.0          |               | 6.9          | 1.0 %         |
| Designated General (DGF)      | 2.2            | 10.9           | 10.9           | 0.0          | 10.9           | 10.9           | 0.0          |               | 0.0          |               | 0.0          |               |
| Other State Funds (Other)     | 488.2          | 458.2          | 458.6          | 800.0        | 458.6          | 1,258.6        | 800.4        | 174.7 %       | 800.0        | 174.4 %       | 800.0        | 174.4 %       |
| Federal Receipts (Fed)        | 637.2          | 798.9          | 805.0          | 0.0          | 805.0          | 805.0          | 6.1          | 0.8 %         | 0.0          |               | 0.0          |               |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe Boarding School**

**Allocation: Mt. Edgecumbe Boarding School**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |      |       |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |      |       |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |      |       |
| <b>Total</b>                  | 10,569.1 | 10,775.6 | 10,808.3 | 0.0      | 10,774.5   | 10,808.3 | 32.7              | 0.3 %             | 0.0                | 33.8 | 0.3 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |      |       |
| Personal Services             | 4,251.6  | 4,524.7  | 4,554.8  | 0.0      | 4,523.9    | 4,554.8  | 30.1              | 0.7 %             | 0.0                | 30.9 | 0.7 % |
| Travel                        | 712.8    | 805.9    | 805.9    | 0.0      | 805.9      | 805.9    | 0.0               |                   | 0.0                | 0.0  |       |
| Services                      | 4,659.0  | 5,124.8  | 5,127.4  | 0.0      | 5,124.5    | 5,127.4  | 2.6               | 0.1 %             | 0.0                | 2.9  | 0.1 % |
| Commodities                   | 710.2    | 293.2    | 293.2    | 0.0      | 293.2      | 293.2    | 0.0               |                   | 0.0                | 0.0  |       |
| Capital Outlay                | 235.5    | 27.0     | 27.0     | 0.0      | 27.0       | 27.0     | 0.0               |                   | 0.0                | 0.0  |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0  |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0  |       |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |      |       |
| 1004 Gen Fund (UGF)           | 4,699.8  | 4,622.7  | 4,654.8  | 0.0      | 4,621.0    | 4,654.8  | 32.1              | 0.7 %             | 0.0                | 33.8 | 0.7 % |
| 1005 GF/Prgm (DGF)            | 27.0     | 57.4     | 57.4     | 0.0      | 57.4       | 57.4     | 0.0               |                   | 0.0                | 0.0  |       |
| 1007 I/A Rcpts (Other)        | 5,804.6  | 5,925.5  | 5,926.1  | 0.0      | 5,926.1    | 5,926.1  | 0.6               |                   | 0.0                | 0.0  |       |
| 1108 Stat Desig (Other)       | 37.7     | 170.0    | 170.0    | 0.0      | 170.0      | 170.0    | 0.0               |                   | 0.0                | 0.0  |       |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |      |       |
| Perm Full Time                | 37       | 36       | 37       | 0        | 37         | 37       | 1                 | 2.8 %             | 0                  | 0    |       |
| Perm Part Time                | 10       | 11       | 11       | 0        | 11         | 11       | 0                 |                   | 0                  | 0    |       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  | 0    |       |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |      |       |
| Unrestricted General (UGF)    | 4,699.8  | 4,622.7  | 4,654.8  | 0.0      | 4,621.0    | 4,654.8  | 32.1              | 0.7 %             | 0.0                | 33.8 | 0.7 % |
| Designated General (DGF)      | 27.0     | 57.4     | 57.4     | 0.0      | 57.4       | 57.4     | 0.0               |                   | 0.0                | 0.0  |       |
| Other State Funds (Other)     | 5,842.3  | 6,095.5  | 6,096.1  | 0.0      | 6,096.1    | 6,096.1  | 0.6               |                   | 0.0                | 0.0  |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: State Facilities Maintenance**  
**Allocation: State Facilities Maintenance**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 977.1    | 1,185.3  | 1,187.9  | 0.0      | 1,187.9    | 1,187.9 | 2.6       | 0.2 %    | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 590.6    | 731.9    | 630.8    | 0.0      | 643.3      | 643.3   | -88.6     | -12.1 %  | 12.5      | 2.0 %    | 0.0       |          |
| Travel                        | 5.0      | 1.4      | 1.4      | 0.0      | 1.4        | 1.4     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 139.6    | 169.3    | 245.2    | 0.0      | 232.7      | 232.7   | 63.4      | 37.4 %   | -12.5     | -5.1 %   | 0.0       |          |
| Commodities                   | 211.9    | 247.2    | 275.0    | 0.0      | 275.0      | 275.0   | 27.8      | 11.2 %   | 0.0       |          | 0.0       |          |
| Capital Outlay                | 30.0     | 35.5     | 35.5     | 0.0      | 35.5       | 35.5    | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1007 I/A Rcpts (Other)        | 977.1    | 1,185.3  | 1,187.9  | 0.0      | 1,187.9    | 1,187.9 | 2.6       | 0.2 %    | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 8        | 8        | 7        | 0        | 7          | 7       | -1        | -12.5 %  | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Other State Funds (Other)     | 977.1    | 1,185.3  | 1,187.9  | 0.0      | 1,187.9    | 1,187.9 | 2.6       | 0.2 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: State Facilities Maintenance  
Allocation: EED State Facilities Rent**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |     |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |     |
| <b>Total</b>                  | 2,092.8  | 2,124.2  | 2,324.2  | 0.0      | 2,124.2    | 2,124.2 | 0.0               | -200.0            | -8.6 %             | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               |                    | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               |                    | 0.0 |
| Services                      | 2,092.8  | 2,124.2  | 2,324.2  | 0.0      | 2,124.2    | 2,124.2 | 0.0               | -200.0            | -8.6 %             | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               |                    | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               |                    | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               |                    | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               |                    | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |     |
| 1004 Gen Fund (UGF)           | 2,092.8  | 2,098.2  | 2,298.2  | 0.0      | 2,098.2    | 2,098.2 | 0.0               | -200.0            | -8.7 %             | 0.0 |
| 1007 I/A Rcpts (Other)        | 0.0      | 26.0     | 26.0     | 0.0      | 26.0       | 26.0    | 0.0               | 0.0               |                    | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 |                    | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 |                    | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 |                    | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |     |
| Unrestricted General (UGF)    | 2,092.8  | 2,098.2  | 2,298.2  | 0.0      | 2,098.2    | 2,098.2 | 0.0               | -200.0            | -8.7 %             | 0.0 |
| Other State Funds (Other)     | 0.0      | 26.0     | 26.0     | 0.0      | 26.0       | 26.0    | 0.0               | 0.0               |                    | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums**  
**Allocation: Library Operations**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>11,304.5</b>         | <b>14,226.5</b>         | <b>9,713.1</b>          | <b>0.0</b>              | <b>9,636.0</b>            | <b>9,040.4</b>       | <b>-5,186.1 -36.5 %</b>                        | <b>-672.7 -6.9 %</b>                           | <b>-595.6 -6.2 %</b>                            |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 3,296.2                 | 3,829.1                 | 3,444.3                 | 0.0                     | 3,367.2                   | 3,444.3              | -384.8 -10.0 %                                 | 0.0  | 77.1 2.3 %                                      |
| Travel                        | 54.0                    | 141.0                   | 55.0                    | 0.0                     | 55.0                      | 55.0                 | -86.0 -61.0 %                                  | 0.0  | 0.0   |
| Services                      | 1,119.7                 | 2,630.5                 | 557.3                   | 0.0                     | 557.3                     | 557.3                | -2,073.2 -78.8 %                               | 0.0  | 0.0   |
| Commodities                   | 420.2                   | 534.6                   | 375.2                   | 0.0                     | 375.2                     | 375.2                | -159.4 -29.8 %                                 | 0.0  | 0.0   |
| Capital Outlay                | 103.7                   | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 6,310.7                 | 7,091.3                 | 5,281.3                 | 0.0                     | 5,281.3                   | 4,608.6              | -2,482.7 -35.0 %                               | -672.7 -12.7 %                                 | -672.7 -12.7 %                                  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 935.1                   | 1,200.0                 | 1,200.0                 | 0.0                     | 1,200.0                   | 1,200.0              | 0.0  | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 8,854.5                 | 9,889.8                 | 6,291.8                 | 0.0                     | 6,214.7                   | 5,619.1              | -4,270.7 -43.2 %                               | -672.7 -10.7 %                                 | -595.6 -9.6 %                                   |
| 1005 GF/Prgm (DGF)            | 18.8                    | 63.0                    | 63.0                    | 0.0                     | 63.0                      | 63.0                 | 0.0  | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 947.3                   | 158.3                   | 158.3                   | 0.0                     | 158.3                     | 158.3                | 0.0  | 0.0  | 0.0   |
| 1108 Stat Desig (Other)       | 0.0                     | 910.0                   | 200.0                   | 0.0                     | 200.0                     | 200.0                | -710.0 -78.0 %                                 | 0.0  | 0.0   |
| 1212 Stimulus09 (Fed)         | 548.8                   | 2,005.4                 | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -2,005.4 -100.0 %                              | 0.0  | 0.0   |
| 1226 High Ed (DGF)            | 0.0                     | 0.0                     | 1,800.0                 | 0.0                     | 1,800.0                   | 1,800.0              | 1,800.0 >999 %                                 | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 35                      | 35                      | 31                      | 0                       | 31                        | 31                   | -4 -11.4 %                                     | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 5                       | 5                       | 2                       | 0                       | 2                         | 2                    | -3 -60.0 %                                     | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 8,854.5                 | 9,889.8                 | 6,291.8                 | 0.0                     | 6,214.7                   | 5,619.1              | -4,270.7 -43.2 %                               | -672.7 -10.7 %                                 | -595.6 -9.6 %                                   |
| Designated General (DGF)      | 18.8                    | 63.0                    | 1,863.0                 | 0.0                     | 1,863.0                   | 1,863.0              | 1,800.0 >999 %                                 | 0.0  | 0.0   |
| Other State Funds (Other)     | 947.3                   | 1,068.3                 | 358.3                   | 0.0                     | 358.3                     | 358.3                | -710.0 -66.5 %                                 | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 1,483.9                 | 3,205.4                 | 1,200.0                 | 0.0                     | 1,200.0                   | 1,200.0              | -2,005.4 -62.6 %                               | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums  
Allocation: Archives**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         |         | [6] - [3]         |         | [6] - [5]          |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|---------|-------------------|---------|--------------------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016    | 2016              | 2016    | 2016               | 2016  |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov |         | 16MgtPln to 17Gov |         | 17Adj Bas to 17Gov |       |
| <b>Total</b>                  | 1,267.5  | 1,321.7  | 1,277.1  | 0.0      | 1,254.6    | 1,277.1 | -44.6             | -3.4 %  | 0.0               |         | 22.5               | 1.8 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |         |                   |         |                    |       |
| Personal Services             | 1,065.0  | 1,149.2  | 1,104.6  | 0.0      | 1,137.7    | 1,160.2 | 11.0              | 1.0 %   | 55.6              | 5.0 %   | 22.5               | 2.0 % |
| Travel                        | 15.0     | 21.9     | 21.9     | 0.0      | 18.9       | 18.9    | -3.0              | -13.7 % | -3.0              | -13.7 % | 0.0                |       |
| Services                      | 101.8    | 83.3     | 83.3     | 0.0      | 57.0       | 57.0    | -26.3             | -31.6 % | -26.3             | -31.6 % | 0.0                |       |
| Commodities                   | 25.7     | 67.3     | 67.3     | 0.0      | 41.0       | 41.0    | -26.3             | -39.1 % | -26.3             | -39.1 % | 0.0                |       |
| Capital Outlay                | 60.0     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |         | 0.0               |         | 0.0                |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |         | 0.0               |         | 0.0                |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |         | 0.0               |         | 0.0                |       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |         |                   |         |                    |       |
| 1002 Fed Rcpts (Fed)          | 8.9      | 40.0     | 40.0     | 0.0      | 40.0       | 40.0    | 0.0               |         | 0.0               |         | 0.0                |       |
| 1004 Gen Fund (UGF)           | 1,117.7  | 1,123.6  | 1,076.6  | 0.0      | 1,054.1    | 1,076.6 | -47.0             | -4.2 %  | 0.0               |         | 22.5               | 2.1 % |
| 1007 I/A Rcpts (Other)        | 140.9    | 158.1    | 160.5    | 0.0      | 160.5      | 160.5   | 2.4               | 1.5 %   | 0.0               |         | 0.0                |       |
| <u>Positions</u>              |          |          |          |          |            |         |                   |         |                   |         |                    |       |
| Perm Full Time                | 10       | 10       | 10       | 0        | 10         | 10      | 0                 |         | 0                 |         | 0                  |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |         | 0                 |         | 0                  |       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |         | 0                 |         | 0                  |       |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |         |                   |         |                    |       |
| Unrestricted General (UGF)    | 1,117.7  | 1,123.6  | 1,076.6  | 0.0      | 1,054.1    | 1,076.6 | -47.0             | -4.2 %  | 0.0               |         | 22.5               | 2.1 % |
| Other State Funds (Other)     | 140.9    | 158.1    | 160.5    | 0.0      | 160.5      | 160.5   | 2.4               | 1.5 %   | 0.0               |         | 0.0                |       |
| Federal Receipts (Fed)        | 8.9      | 40.0     | 40.0     | 0.0      | 40.0       | 40.0    | 0.0               |         | 0.0               |         | 0.0                |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums  
Allocation: Museum Operations**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to | [6] - [3]<br>2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to | [6] - [5]<br>2016<br>17Adj Bas to | [6] - [5]<br>2016<br>17Gov |        |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|----------------------------------|----------------------------|----------------------------------|-----------------------------------|----------------------------|--------|
| <b>Total</b>                  | 1,733.8                 | 2,115.4                 | 2,068.3                 | 0.0                     | 2,035.6                   | 2,204.8              | 89.4                             | 4.2 %                      | 136.5                            | 6.6 %                             | 169.2                      | 8.3 %  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |                                  |                            |                                  |                                   |                            |        |
| Personal Services             | 1,452.1                 | 1,594.8                 | 1,593.9                 | 0.0                     | 1,519.4                   | 1,688.6              | 93.8                             | 5.9 %                      | 94.7                             | 5.9 %                             | 169.2                      | 11.1 % |
| Travel                        | 14.1                    | 10.5                    | 10.5                    | 0.0                     | 15.5                      | 15.5                 | 5.0                              | 47.6 %                     | 5.0                              | 47.6 %                            | 0.0                        |        |
| Services                      | 144.5                   | 336.2                   | 295.0                   | 0.0                     | 311.8                     | 311.8                | -24.4                            | -7.3 %                     | 16.8                             | 5.7 %                             | 0.0                        |        |
| Commodities                   | 17.5                    | 68.3                    | 63.3                    | 0.0                     | 83.3                      | 83.3                 | 15.0                             | 22.0 %                     | 20.0                             | 31.6 %                            | 0.0                        |        |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                              |                            | 0.0                              |                                   | 0.0                        |        |
| Grants, Benefits              | 105.6                   | 105.6                   | 105.6                   | 0.0                     | 105.6                     | 105.6                | 0.0                              |                            | 0.0                              |                                   | 0.0                        |        |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                              |                            | 0.0                              |                                   | 0.0                        |        |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |                                  |                            |                                  |                                   |                            |        |
| 1002 Fed Rcpts (Fed)          | 6.0                     | 60.0                    | 60.0                    | 0.0                     | 60.0                      | 60.0                 | 0.0                              |                            | 0.0                              |                                   | 0.0                        |        |
| 1004 Gen Fund (UGF)           | 1,686.8                 | 1,693.4                 | 1,644.8                 | 0.0                     | 1,612.1                   | 1,644.8              | -48.6                            | -2.9 %                     | 0.0                              |                                   | 32.7                       | 2.0 %  |
| 1005 GF/Prgm (DGF)            | 41.0                    | 362.0                   | 363.5                   | 0.0                     | 363.5                     | 500.0                | 138.0                            | 38.1 %                     | 136.5                            | 37.6 %                            | 136.5                      | 37.6 % |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |                                  |                            |                                  |                                   |                            |        |
| Perm Full Time                | 14                      | 14                      | 14                      | 0                       | 14                        | 14                   | 0                                |                            | 0                                |                                   | 0                          |        |
| Perm Part Time                | 4                       | 4                       | 4                       | 0                       | 4                         | 4                    | 0                                |                            | 0                                |                                   | 0                          |        |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                |                            | 0                                |                                   | 0                          |        |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |                                  |                            |                                  |                                   |                            |        |
| Unrestricted General (UGF)    | 1,686.8                 | 1,693.4                 | 1,644.8                 | 0.0                     | 1,612.1                   | 1,644.8              | -48.6                            | -2.9 %                     | 0.0                              |                                   | 32.7                       | 2.0 %  |
| Designated General (DGF)      | 41.0                    | 362.0                   | 363.5                   | 0.0                     | 363.5                     | 500.0                | 138.0                            | 38.1 %                     | 136.5                            | 37.6 %                            | 136.5                      | 37.6 % |
| Federal Receipts (Fed)        | 6.0                     | 60.0                    | 60.0                    | 0.0                     | 60.0                      | 60.0                 | 0.0                              |                            | 0.0                              |                                   | 0.0                        |        |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums**  
**Allocation: Unallocated Reduction**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums  
Allocation: Online with Libraries (OWL)**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 740.5    | 761.8    | 761.8    | 0.0      | 761.8      | 761.8 | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 109.2    | 0.0      | 117.2      | 117.2 | 117.2     | >999 %   | 8.0       | 7.3 %    | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 740.5    | 761.8    | 652.6    | 0.0      | 644.6      | 644.6 | -117.2    | -15.4 %  | -8.0      | -1.2 %   | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 740.5    | 761.8    | 0.0      | 0.0      | 0.0        | 0.0   | -761.8    | -100.0 % | 0.0       |          | 0.0       |          |
| 1226 High Ed (DGF)            | 0.0      | 0.0      | 761.8    | 0.0      | 761.8      | 761.8 | 761.8     | >999 %   | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 1        | 0        | 1          | 1     | 1         | >999 %   | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 740.5    | 761.8    | 0.0      | 0.0      | 0.0        | 0.0   | -761.8    | -100.0 % | 0.0       |          | 0.0       |          |
| Designated General (DGF)      | 0.0      | 0.0      | 761.8    | 0.0      | 761.8      | 761.8 | 761.8     | >999 %   | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums  
Allocation: Live Homework Help**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 138.2    | 138.2    | 138.2    | 0.0      | 138.2      | 138.2 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 138.2    | 138.2    | 138.2    | 0.0      | 138.2      | 138.2 | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 138.2    | 138.2    | 0.0      | 0.0      | 0.0        | 0.0   | -138.2            | -100.0 %          | 0.0                |
| 1226 High Ed (DGF)            | 0.0      | 0.0      | 138.2    | 0.0      | 138.2      | 138.2 | 138.2             | >999 %            | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 138.2    | 138.2    | 0.0      | 0.0      | 0.0        | 0.0   | -138.2            | -100.0 %          | 0.0                |
| Designated General (DGF)      | 0.0      | 0.0      | 138.2    | 0.0      | 138.2      | 138.2 | 138.2             | >999 %            | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Postsecondary Education Commission  
Allocation: Program Administration & Operations**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2016<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 21,840.9                | 22,353.9                | 9,008.2                 | 0.0                     | 21,526.2                  | 21,136.8             | -1,217.1 -5.4 %                        | 12,128.6 134.6 %                       | -389.4 -1.8 %                           |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 10,852.4                | 11,015.4                | 1,656.3                 | 0.0                     | 12,313.2                  | 11,203.8             | 188.4 1.7 %                            | 9,547.5 576.4 %                        | -1,109.4 -9.0 %                         |
| Travel                        | 250.1                   | 117.7                   | 0.0                     | 0.0                     | 117.7                     | 117.7                | 0.0                                    | 117.7 >999 %                           | 0.0                                     |
| Services                      | 4,881.7                 | 5,612.6                 | 1,601.9                 | 0.0                     | 3,237.1                   | 3,957.1              | -1,655.5 -29.5 %                       | 2,355.2 147.0 %                        | 720.0 22.2 %                            |
| Commodities                   | 201.5                   | 108.2                   | 0.0                     | 0.0                     | 108.2                     | 108.2                | 0.0                                    | 108.2 >999 %                           | 0.0                                     |
| Capital Outlay                | 176.3                   | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 5,478.9                 | 5,500.0                 | 5,750.0                 | 0.0                     | 5,750.0                   | 5,750.0              | 250.0 4.5 %                            | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 1,542.3                 | 1,987.1                 | 2,009.4                 | 0.0                     | 2,009.4                   | 900.0                | -1,087.1 -54.7 %                       | -1,109.4 -55.2 %                       | -1,109.4 -55.2 %                        |
| 1005 GF/Prgm (DGF)            | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 50.0                 | 50.0 >999 %                            | 50.0 >999 %                            | 50.0 >999 %                             |
| 1007 I/A Rcpts (Other)        | 1,558.0                 | 1,409.5                 | 1,066.0                 | 0.0                     | 13,584.0                  | 13,584.0             | 12,174.5 863.7 %                       | 12,518.0 >999 %                        | 0.0                                     |
| 1106 ASLC Rcpts (Other)       | 13,100.4                | 13,274.5                | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -13,274.5 -100.0 %                     | 0.0                                    | 0.0                                     |
| 1108 Stat Desig (Other)       | 57.4                    | 100.0                   | 100.0                   | 0.0                     | 100.0                     | 770.0                | 670.0 670.0 %                          | 670.0 670.0 %                          | 670.0 670.0 %                           |
| 1226 High Ed (DGF)            | 5,582.8                 | 5,582.8                 | 5,832.8                 | 0.0                     | 5,832.8                   | 5,832.8              | 250.0 4.5 %                            | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 95                      | 95                      | 95                      | 0                       | 95                        | 95                   | 0                                      | 0                                      | 0                                       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Temporary                     | 11                      | 11                      | 11                      | 0                       | 4                         | 4                    | -7 -63.6 %                             | -7 -63.6 %                             | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Designated General (DGF)      | 5,582.8                 | 5,582.8                 | 5,832.8                 | 0.0                     | 5,832.8                   | 5,882.8              | 300.0 5.4 %                            | 50.0 0.9 %                             | 50.0 0.9 %                              |
| Other State Funds (Other)     | 14,715.8                | 14,784.0                | 1,166.0                 | 0.0                     | 13,684.0                  | 14,354.0             | -430.0 -2.9 %                          | 13,188.0 >999 %                        | 670.0 4.9 %                             |
| Federal Receipts (Fed)        | 1,542.3                 | 1,987.1                 | 2,009.4                 | 0.0                     | 2,009.4                   | 900.0                | -1,087.1 -54.7 %                       | -1,109.4 -55.2 %                       | -1,109.4 -55.2 %                        |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Postsecondary Education Commission  
Allocation: WWAMI Medical Education**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 2,770.2  | 2,964.8  | 2,964.8  | 0.0      | 2,964.8    | 2,964.8 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Services                      | 2,770.2  | 2,964.8  | 2,964.8  | 0.0      | 2,964.8    | 2,964.8 | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 2,770.2  | 2,964.8  | 0.0      | 0.0      | 0.0        | 0.0     | -2,964.8          | -100.0 %          | 0.0                |
| 1226 High Ed (DGF)            | 0.0      | 0.0      | 2,964.8  | 0.0      | 2,964.8    | 2,964.8 | 2,964.8           | >999 %            | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |
| Unrestricted General (UGF)    | 2,770.2  | 2,964.8  | 0.0      | 0.0      | 0.0        | 0.0     | -2,964.8          | -100.0 %          | 0.0                |
| Designated General (DGF)      | 0.0      | 0.0      | 2,964.8  | 0.0      | 2,964.8    | 2,964.8 | 2,964.8           | >999 %            | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Performance Scholarship Awards**  
**Allocation: Alaska Performance Scholarship Awards**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |     |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |     |
| <b>Total</b>                  | 10,080.5 | 11,000.0 | 11,500.0 | 0.0      | 11,500.0   | 11,500.0 | 500.0             | 4.5 %             | 0.0                | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |
| Grants, Benefits              | 10,080.5 | 11,000.0 | 11,500.0 | 0.0      | 11,500.0   | 11,500.0 | 500.0             | 4.5 %             | 0.0                | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |     |
| 1226 High Ed (DGF)            | 10,080.5 | 11,000.0 | 11,500.0 | 0.0      | 11,500.0   | 11,500.0 | 500.0             | 4.5 %             | 0.0                | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |     |
| Designated General (DGF)      | 10,080.5 | 11,000.0 | 11,500.0 | 0.0      | 11,500.0   | 11,500.0 | 500.0             | 4.5 %             | 0.0                | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Student Loan Corporation  
Allocation: Loan Servicing**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |     |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |     |
| <b>Total</b>                  | 0.0      | 0.0      | 12,518.0 | 0.0      | 12,518.0   | 12,518.0 | 12,518.0          | >999 %            | 0.0                | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |
| Services                      | 0.0      | 0.0      | 12,518.0 | 0.0      | 12,518.0   | 12,518.0 | 12,518.0          | >999 %            | 0.0                | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |     |
| 1106 ASLC Rcpts (Other)       | 0.0      | 0.0      | 12,518.0 | 0.0      | 12,518.0   | 12,518.0 | 12,518.0          | >999 %            | 0.0                | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |     |
| Other State Funds (Other)     | 0.0      | 0.0      | 12,518.0 | 0.0      | 12,518.0   | 12,518.0 | 12,518.0          | >999 %            | 0.0                | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Agencywide Unallocated  
Allocation: Agencywide Unallocated**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Office of the Commissioner**

| ID=>                          | [1]            | [2]            | [3]            | [4]        | [5]            | [6]            | [6] - [2]     |               | [6] - [3]  |          | [6] - [5]   |              |
|-------------------------------|----------------|----------------|----------------|------------|----------------|----------------|---------------|---------------|------------|----------|-------------|--------------|
| Session=>                     | 2016           | 2015           | 2016           | 2016       | 2016           | 2016           | 2015          | 2016          | 2016       | 2016     | 2016        | 2016         |
| Column=>                      | 15Actual       | 15MgtPln       | 16MgtPln       | 16SupRPL   | 17Adj Base     | 17Gov          | 15MgtPln      | to 17Gov      | 16MgtPln   | to 17Gov | 17Adj Bas   | to 17Gov     |
| <b>Total</b>                  | <b>1,110.0</b> | <b>1,372.0</b> | <b>1,270.8</b> | <b>0.0</b> | <b>1,258.0</b> | <b>1,270.8</b> | <b>-101.2</b> | <b>-7.4 %</b> | <b>0.0</b> |          | <b>12.8</b> | <b>1.0 %</b> |
| <u>Objects of Expenditure</u> |                |                |                |            |                |                |               |               |            |          |             |              |
| Personal Services             | 1,018.8        | 1,149.8        | 1,173.4        | 0.0        | 1,160.6        | 1,173.4        | 23.6          | 2.1 %         | 0.0        |          | 12.8        | 1.1 %        |
| Travel                        | 40.2           | 22.5           | 22.5           | 0.0        | 22.5           | 22.5           | 0.0           |               | 0.0        |          | 0.0         |              |
| Services                      | 44.4           | 189.1          | 64.3           | 0.0        | 64.3           | 64.3           | -124.8        | -66.0 %       | 0.0        |          | 0.0         |              |
| Commodities                   | 6.6            | 10.6           | 10.6           | 0.0        | 10.6           | 10.6           | 0.0           |               | 0.0        |          | 0.0         |              |
| Capital Outlay                | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0           |               | 0.0        |          | 0.0         |              |
| Grants, Benefits              | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0           |               | 0.0        |          | 0.0         |              |
| Miscellaneous                 | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0           |               | 0.0        |          | 0.0         |              |
| <u>Funding Sources</u>        |                |                |                |            |                |                |               |               |            |          |             |              |
| 1002 Fed Rcpts (Fed)          | 316.1          | 547.1          | 557.6          | 0.0        | 557.6          | 557.6          | 10.5          | 1.9 %         | 0.0        |          | 0.0         |              |
| 1004 Gen Fund (UGF)           | 727.4          | 727.4          | 684.8          | 0.0        | 672.0          | 684.8          | -42.6         | -5.9 %        | 0.0        |          | 12.8        | 1.9 %        |
| 1007 I/A Rcpts (Other)        | 66.5           | 90.6           | 21.5           | 0.0        | 21.5           | 21.5           | -69.1         | -76.3 %       | 0.0        |          | 0.0         |              |
| 1018 EVOS Civil (Other)       | 0.0            | 6.9            | 6.9            | 0.0        | 6.9            | 6.9            | 0.0           |               | 0.0        |          | 0.0         |              |
| <u>Positions</u>              |                |                |                |            |                |                |               |               |            |          |             |              |
| Perm Full Time                | 8              | 8              | 8              | 0          | 8              | 8              | 0             |               | 0          |          | 0           |              |
| Perm Part Time                | 0              | 0              | 0              | 0          | 0              | 0              | 0             |               | 0          |          | 0           |              |
| Temporary                     | 0              | 0              | 0              | 0          | 0              | 0              | 0             |               | 0          |          | 0           |              |
| <u>Funding Summary</u>        |                |                |                |            |                |                |               |               |            |          |             |              |
| Unrestricted General (UGF)    | 727.4          | 727.4          | 684.8          | 0.0        | 672.0          | 684.8          | -42.6         | -5.9 %        | 0.0        |          | 12.8        | 1.9 %        |
| Other State Funds (Other)     | 66.5           | 97.5           | 28.4           | 0.0        | 28.4           | 28.4           | -69.1         | -70.9 %       | 0.0        |          | 0.0         |              |
| Federal Receipts (Fed)        | 316.1          | 547.1          | 557.6          | 0.0        | 557.6          | 557.6          | 10.5          | 1.9 %         | 0.0        |          | 0.0         |              |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 5,911.8                 | 6,239.8                 | 6,254.0                 | 0.0                     | 6,235.9                   | 6,189.0              | -50.8 -0.8 %                                   | -65.0 -1.0 %                                   | -46.9 -0.8 %                                    |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 5,365.3                 | 5,274.2                 | 5,313.4                 | 0.0                     | 5,295.3                   | 5,313.4              | 39.2 0.7 %                                     | 0.0  | 18.1 0.3 %                                      |
| Travel                        | 40.3                    | 41.8                    | 41.8                    | 0.0                     | 41.8                      | 41.8                 | 0.0  | 0.0  | 0.0   |
| Services                      | 464.9                   | 824.2                   | 799.2                   | 0.0                     | 799.2                     | 734.2                | -90.0 -10.9 %                                  | -65.0 -8.1 %                                   | -65.0 -8.1 %                                    |
| Commodities                   | 41.3                    | 89.6                    | 89.6                    | 0.0                     | 89.6                      | 89.6                 | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 10.0                    | 10.0                    | 0.0                     | 10.0                      | 10.0                 | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 1,832.0                 | 2,051.0                 | 1,494.2                 | 0.0                     | 1,494.2                   | 1,494.2              | -556.8 -27.1 %                                 | 0.0  | 0.0   |
| 1003 G/F Match (UGF)          | 174.3                   | 174.3                   | 177.2                   | 0.0                     | 174.1                     | 177.2                | 2.9 1.7 %                                      | 0.0  | 3.1 1.8 %                                       |
| 1004 Gen Fund (UGF)           | 812.5                   | 815.5                   | 786.7                   | 0.0                     | 771.7                     | 769.1                | -46.4 -5.7 %                                   | -17.6 -2.2 %                                   | -2.6 -0.3 %                                     |
| 1007 I/A Rcpts (Other)        | 490.6                   | 329.2                   | 333.4                   | 0.0                     | 333.4                     | 333.4                | 4.2 1.3 %                                      | 0.0  | 0.0   |
| 1052 Oil/Haz Fd (DGF)         | 1,804.2                 | 1,993.9                 | 1,978.6                 | 0.0                     | 1,978.6                   | 1,931.2              | -62.7 -3.1 %                                   | -47.4 -2.4 %                                   | -47.4 -2.4 %                                    |
| 1061 CIP Rcpts (Other)        | 558.8                   | 636.5                   | 648.0                   | 0.0                     | 648.0                     | 648.0                | 11.5 1.8 %                                     | 0.0  | 0.0   |
| 1093 Clean Air (Other)        | 88.1                    | 88.1                    | 489.7                   | 0.0                     | 489.7                     | 489.7                | 401.6 455.8 %                                  | 0.0  | 0.0   |
| 1166 Vessel Com (DGF)         | 11.5                    | 11.5                    | 121.7                   | 0.0                     | 121.7                     | 121.7                | 110.2 958.3 %                                  | 0.0  | 0.0   |
| 1205 Ocn Ranger (DGF)         | 43.8                    | 43.8                    | 44.5                    | 0.0                     | 44.5                      | 44.5                 | 0.7 1.6 %                                      | 0.0  | 0.0   |
| 1230 CleanAdmin (Other)       | 48.0                    | 48.0                    | 132.0                   | 0.0                     | 132.0                     | 132.0                | 84.0 175.0 %                                   | 0.0  | 0.0   |
| 1231 DrinkAdmin (Other)       | 48.0                    | 48.0                    | 48.0                    | 0.0                     | 48.0                      | 48.0                 | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 52                      | 52                      | 51                      | 0                       | 51                        | 51                   | -1 -1.9 %                                      | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration**  
**Allocation: Administrative Services**

| ID=>                       | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|----------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                  | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                   | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <u>Funding Summary</u>     |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF) | 986.8    | 989.8    | 963.9    | 0.0      | 945.8      | 946.3   | -43.5     | -4.4 %   | -17.6     | -1.8 %   | 0.5       | 0.1 %    |
| Designated General (DGF)   | 1,859.5  | 2,049.2  | 2,144.8  | 0.0      | 2,144.8    | 2,097.4 | 48.2      | 2.4 %    | -47.4     | -2.2 %   | -47.4     | -2.2 %   |
| Other State Funds (Other)  | 1,233.5  | 1,149.8  | 1,651.1  | 0.0      | 1,651.1    | 1,651.1 | 501.3     | 43.6 %   | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)     | 1,832.0  | 2,051.0  | 1,494.2  | 0.0      | 1,494.2    | 1,494.2 | -556.8    | -27.1 %  | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: State Support Services**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 2,552.0                 | 2,552.0                 | 2,552.0                 | 0.0                     | 2,552.0                   | 2,552.0              | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Travel                        | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Services                      | 2,427.0                 | 2,552.0                 | 2,552.0                 | 0.0                     | 2,552.0                   | 2,552.0              | 0.0                                    | 0.0                                    | 0.0                                     |
| Commodities                   | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Capital Outlay                | 125.0                   | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 432.5                   | 432.5                   | 432.5                   | 0.0                     | 432.5                     | 432.5                | 0.0                                    | 0.0                                    | 0.0                                     |
| 1003 G/F Match (UGF)          | 12.9                    | 12.9                    | 12.9                    | 0.0                     | 12.9                      | 12.9                 | 0.0                                    | 0.0                                    | 0.0                                     |
| 1004 Gen Fund (UGF)           | 1,613.7                 | 1,613.7                 | 1,613.7                 | 0.0                     | 1,613.7                   | 1,613.7              | 0.0                                    | 0.0                                    | 0.0                                     |
| 1052 Oil/Haz Fd (DGF)         | 304.3                   | 304.3                   | 304.3                   | 0.0                     | 304.3                     | 304.3                | 0.0                                    | 0.0                                    | 0.0                                     |
| 1093 Clean Air (Other)        | 83.9                    | 83.9                    | 83.9                    | 0.0                     | 83.9                      | 83.9                 | 0.0                                    | 0.0                                    | 0.0                                     |
| 1166 Vessel Com (DGF)         | 43.2                    | 43.2                    | 43.2                    | 0.0                     | 43.2                      | 43.2                 | 0.0                                    | 0.0                                    | 0.0                                     |
| 1205 Ocn Ranger (DGF)         | 61.5                    | 61.5                    | 61.5                    | 0.0                     | 61.5                      | 61.5                 | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 1,626.6                 | 1,626.6                 | 1,626.6                 | 0.0                     | 1,626.6                   | 1,626.6              | 0.0                                    | 0.0                                    | 0.0                                     |
| Designated General (DGF)      | 409.0                   | 409.0                   | 409.0                   | 0.0                     | 409.0                     | 409.0                | 0.0                                    | 0.0                                    | 0.0                                     |
| Other State Funds (Other)     | 83.9                    | 83.9                    | 83.9                    | 0.0                     | 83.9                      | 83.9                 | 0.0                                    | 0.0                                    | 0.0                                     |
| Federal Receipts (Fed)        | 432.5                   | 432.5                   | 432.5                   | 0.0                     | 432.5                     | 432.5                | 0.0                                    | 0.0                                    | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: DEC Buildings Maintenance and Operations**

**Allocation: DEC Buildings Maintenance and Operations**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 672.2    | 636.5    | 636.5    | 0.0      | 636.5      | 636.5 | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 169.0    | 166.1    | 176.2    | 0.0      | 174.2      | 174.2 | 8.1       | 4.9 %    | -2.0      | -1.1 %   |           | 0.0      |
| Travel                        | 2.3      | 1.4      | 1.4      | 0.0      | 1.4        | 1.4   | 0.0       |          | 0.0       |          |           | 0.0      |
| Services                      | 451.4    | 436.5    | 426.4    | 0.0      | 428.4      | 428.4 | -8.1      | -1.9 %   | 2.0       | 0.5 %    |           | 0.0      |
| Commodities                   | 49.5     | 32.5     | 32.5     | 0.0      | 32.5       | 32.5  | 0.0       |          | 0.0       |          |           | 0.0      |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          |           | 0.0      |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          |           | 0.0      |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          |           | 0.0      |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 672.2    | 636.5    | 636.5    | 0.0      | 636.5      | 636.5 | 0.0       |          | 0.0       |          |           | 0.0      |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 2        | 2        | 2        | 0        | 2          | 2     | 0         |          | 0         |          |           | 0        |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          |           | 0        |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          |           | 0        |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 672.2    | 636.5    | 636.5    | 0.0      | 636.5      | 636.5 | 0.0       |          | 0.0       |          |           | 0.0      |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Environmental Health Director**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtP1n | 16MgtP1n | 16SupRPL | 17Adj Base | 17Gov | 15MgtP1n  | to 17Gov | 16MgtP1n  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 524.8    | 440.9    | 674.0    | 0.0      | 665.8      | 674.0 | 233.1     | 52.9 %   | 0.0       |          | 8.2       | 1.2 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 467.7    | 371.1    | 604.2    | 0.0      | 596.0      | 604.2 | 233.1     | 62.8 %   | 0.0       |          | 8.2       | 1.4 %    |
| Travel                        | 9.6      | 12.9     | 12.9     | 0.0      | 12.9       | 12.9  | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 39.6     | 49.0     | 49.0     | 0.0      | 49.0       | 49.0  | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 7.9      | 7.9      | 7.9      | 0.0      | 7.9        | 7.9   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 0.0      | 0.0      | 225.6    | 0.0      | 225.6      | 225.6 | 225.6     | >999 %   | 0.0       |          | 0.0       |          |
| 1004 Gen Fund (UGF)           | 524.8    | 440.9    | 448.4    | 0.0      | 440.2      | 448.4 | 7.5       | 1.7 %    | 0.0       |          | 8.2       | 1.9 %    |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 4        | 4        | 5        | 0        | 5          | 5     | 1         | 25.0 %   | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 524.8    | 440.9    | 448.4    | 0.0      | 440.2      | 448.4 | 7.5       | 1.7 %    | 0.0       |          | 8.2       | 1.9 %    |
| Federal Receipts (Fed)        | 0.0      | 0.0      | 225.6    | 0.0      | 225.6      | 225.6 | 225.6     | >999 %   | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Food Safety & Sanitation**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>4,398.2</b>          | <b>5,154.0</b>          | <b>4,530.5</b>          | <b>0.0</b>              | <b>4,487.9</b>            | <b>4,530.5</b>       | <b>-623.5 -12.1 %</b>                          | <b>0.0</b>                                     | <b>42.6 0.9 %</b>                               |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 3,632.9                 | 3,995.3                 | 3,332.6                 | 0.0                     | 3,290.0                   | 3,332.6              | -662.7 -16.6 %                                 | 0.0  | 42.6 1.3 %                                      |
| Travel                        | 243.4                   | 316.3                   | 275.1                   | 0.0                     | 275.1                     | 275.1                | -41.2 -13.0 %                                  | 0.0  | 0.0   |
| Services                      | 472.7                   | 777.7                   | 857.1                   | 0.0                     | 857.1                     | 857.1                | 79.4 10.2 %                                    | 0.0  | 0.0   |
| Commodities                   | 49.2                    | 64.7                    | 65.7                    | 0.0                     | 65.7                      | 65.7                 | 1.0 1.5 %                                      | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 924.7                   | 905.6                   | 1,075.7                 | 0.0                     | 1,075.7                   | 1,075.7              | 170.1 18.8 %                                   | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 1,445.1                 | 2,064.0                 | 1,240.8                 | 0.0                     | 1,198.2                   | 1,240.8              | -823.2 -39.9 %                                 | 0.0  | 42.6 3.6 %                                      |
| 1005 GF/Prgm (DGF)            | 1,958.2                 | 2,120.7                 | 2,150.3                 | 0.0                     | 2,150.3                   | 2,150.3              | 29.6 1.4 %                                     | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 70.2                    | 63.7                    | 63.7                    | 0.0                     | 63.7                      | 63.7                 | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 41                      | 41                      | 33                      | 0                       | 32                        | 32                   | -9 -22.0 %                                     | -1 -3.0 %                                      | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 1,445.1                 | 2,064.0                 | 1,240.8                 | 0.0                     | 1,198.2                   | 1,240.8              | -823.2 -39.9 %                                 | 0.0  | 42.6 3.6 %                                      |
| Designated General (DGF)      | 1,958.2                 | 2,120.7                 | 2,150.3                 | 0.0                     | 2,150.3                   | 2,150.3              | 29.6 1.4 %                                     | 0.0  | 0.0   |
| Other State Funds (Other)     | 70.2                    | 63.7                    | 63.7                    | 0.0                     | 63.7                      | 63.7                 | 0.0  | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 924.7                   | 905.6                   | 1,075.7                 | 0.0                     | 1,075.7                   | 1,075.7              | 170.1 18.8 %                                   | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Laboratory Services**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 3,732.0                 | 4,550.3                 | 3,741.2                 | 0.0                     | 3,690.8                   | 3,641.2              | -909.1 -20.0 %                                 | -100.0 -2.7 %                                  | -49.6 -1.3 %                                    |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 2,712.0                 | 3,105.7                 | 2,796.7                 | 0.0                     | 2,765.1                   | 2,715.5              | -390.2 -12.6 %                                 | -81.2 -2.9 %                                   | -49.6 -1.8 %                                    |
| Travel                        | 50.1                    | 51.2                    | 51.2                    | 0.0                     | 51.2                      | 51.2                 | 0.0  | 0.0  | 0.0   |
| Services                      | 438.6                   | 1,004.4                 | 515.3                   | 0.0                     | 496.5                     | 496.5                | -507.9 -50.6 %                                 | -18.8 -3.6 %                                   | 0.0   |
| Commodities                   | 262.0                   | 345.3                   | 334.3                   | 0.0                     | 334.3                     | 334.3                | -11.0 -3.2 %                                   | 0.0  | 0.0   |
| Capital Outlay                | 269.3                   | 43.7                    | 43.7                    | 0.0                     | 43.7                      | 43.7                 | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 686.9                   | 1,127.9                 | 912.3                   | 0.0                     | 912.3                     | 912.3                | -215.6 -19.1 %                                 | 0.0  | 0.0   |
| 1003 G/F Match (UGF)          | 114.6                   | 114.6                   | 116.1                   | 0.0                     | 114.6                     | 116.1                | 1.5 1.3 %                                      | 0.0  | 1.5 1.3 %                                       |
| 1004 Gen Fund (UGF)           | 2,197.6                 | 2,748.1                 | 2,147.7                 | 0.0                     | 2,098.8                   | 2,047.7              | -700.4 -25.5 %                                 | -100.0 -4.7 %                                  | -51.1 -2.4 %                                    |
| 1005 GF/Prm (DGF)             | 130.7                   | 216.6                   | 218.8                   | 0.0                     | 218.8                     | 218.8                | 2.2 1.0 %                                      | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 274.7                   | 189.5                   | 192.7                   | 0.0                     | 192.7                     | 192.7                | 3.2 1.7 %                                      | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 223.9                   | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| 1108 Stat Desig (Other)       | 0.0                     | 50.0                    | 50.0                    | 0.0                     | 50.0                      | 50.0                 | 0.0  | 0.0  | 0.0   |
| 1166 Vessel Com (DGF)         | 103.6                   | 103.6                   | 103.6                   | 0.0                     | 103.6                     | 103.6                | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 29                      | 29                      | 27                      | 0                       | 27                        | 27                   | -2 -6.9 %                                      | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 2,312.2                 | 2,862.7                 | 2,263.8                 | 0.0                     | 2,213.4                   | 2,163.8              | -698.9 -24.4 %                                 | -100.0 -4.4 %                                  | -49.6 -2.2 %                                    |
| Designated General (DGF)      | 234.3                   | 320.2                   | 322.4                   | 0.0                     | 322.4                     | 322.4                | 2.2 0.7 %                                      | 0.0  | 0.0   |
| Other State Funds (Other)     | 498.6                   | 239.5                   | 242.7                   | 0.0                     | 242.7                     | 242.7                | 3.2 1.3 %                                      | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 686.9                   | 1,127.9                 | 912.3                   | 0.0                     | 912.3                     | 912.3                | -215.6 -19.1 %                                 | 0.0  | 0.0   |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Drinking Water**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>6,546.3</b>          | <b>7,147.7</b>          | <b>6,611.2</b>          | <b>0.0</b>              | <b>6,571.4</b>            | <b>6,611.2</b>       | <b>-536.5</b> <b>-7.5 %</b>                    | <b>0.0</b>                                     | <b>39.8</b> <b>0.6 %</b>                        |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 5,941.1                 | 6,007.0                 | 5,669.7                 | 0.0                     | 5,680.7                   | 5,720.5              | -286.5   -4.8 %                                | 50.8   0.9 %                                   | 39.8   0.7 %                                    |
| Travel                        | 57.0                    | 258.5                   | 242.2                   | 0.0                     | 242.2                     | 242.2                | -16.3   -6.3 %                                 | 0.0  | 0.0   |
| Services                      | 488.1                   | 620.1                   | 462.7                   | 0.0                     | 411.9                     | 411.9                | -208.2   -33.6 %                               | -50.8   -11.0 %                                | 0.0   |
| Commodities                   | 60.1                    | 242.1                   | 216.6                   | 0.0                     | 216.6                     | 216.6                | -25.5   -10.5 %                                | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 20.0                    | 20.0                    | 0.0                     | 20.0                      | 20.0                 | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 2,973.0                 | 4,506.7                 | 4,432.8                 | 0.0                     | 4,432.8                   | 4,432.8              | -73.9   -1.6 %                                 | 0.0  | 0.0   |
| 1003 G/F Match (UGF)          | 2,090.4                 | 2,090.4                 | 1,619.2                 | 0.0                     | 1,582.0                   | 1,619.2              | -471.2   -22.5 %                               | 0.0  | 37.2   2.4 %                                    |
| 1004 Gen Fund (UGF)           | 1,071.6                 | 222.3                   | 227.7                   | 0.0                     | 225.1                     | 227.7                | 5.4   2.4 %                                    | 0.0  | 2.6   1.2 %                                     |
| 1005 GF/Prgm (DGF)            | 223.1                   | 328.3                   | 331.5                   | 0.0                     | 331.5                     | 331.5                | 3.2   1.0 %                                    | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 188.2                   | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 59                      | 59                      | 53                      | 0                       | 53                        | 53                   | -6   -10.2 %                                   | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 3,162.0                 | 2,312.7                 | 1,846.9                 | 0.0                     | 1,807.1                   | 1,846.9              | -465.8   -20.1 %                               | 0.0  | 39.8   2.2 %                                    |
| Designated General (DGF)      | 223.1                   | 328.3                   | 331.5                   | 0.0                     | 331.5                     | 331.5                | 3.2   1.0 %                                    | 0.0  | 0.0   |
| Other State Funds (Other)     | 188.2                   | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 2,973.0                 | 4,506.7                 | 4,432.8                 | 0.0                     | 4,432.8                   | 4,432.8              | -73.9   -1.6 %                                 | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Solid Waste Management**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 2,402.7                 | 2,337.4                 | 2,293.2                 | 0.0                     | 2,272.6                   | 2,293.2              | -44.2 -1.9 %                                   | 0.0  | 20.6 0.9 %                                      |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 2,106.9                 | 1,974.5                 | 1,995.0                 | 0.0                     | 2,014.5                   | 2,035.1              | 60.6 3.1 %                                     | 40.1 2.0 %                                     | 20.6 1.0 %                                      |
| Travel                        | 59.6                    | 58.4                    | 57.4                    | 0.0                     | 57.4                      | 57.4                 | -1.0 -1.7 %                                    | 0.0  | 0.0   |
| Services                      | 208.5                   | 272.3                   | 209.6                   | 0.0                     | 169.5                     | 169.5                | -102.8 -37.8 %                                 | -40.1 -19.1 %                                  | 0.0   |
| Commodities                   | 27.7                    | 32.2                    | 31.2                    | 0.0                     | 31.2                      | 31.2                 | -1.0 -3.1 %                                    | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 265.2                   | 305.0                   | 309.6                   | 0.0                     | 309.6                     | 309.6                | 4.6 1.5 %                                      | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 1,012.9                 | 1,018.1                 | 952.8                   | 0.0                     | 932.2                     | 952.8                | -65.3 -6.4 %                                   | 0.0  | 20.6 2.2 %                                      |
| 1005 GF/Prgm (DGF)            | 919.0                   | 1,014.3                 | 1,030.8                 | 0.0                     | 1,030.8                   | 1,030.8              | 16.5 1.6 %                                     | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 12.5                    | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 193.1                   | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 20                      | 20                      | 19                      | 0                       | 19                        | 19                   | -1 -5.0 %                                      | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 1,012.9                 | 1,018.1                 | 952.8                   | 0.0                     | 932.2                     | 952.8                | -65.3 -6.4 %                                   | 0.0  | 20.6 2.2 %                                      |
| Designated General (DGF)      | 919.0                   | 1,014.3                 | 1,030.8                 | 0.0                     | 1,030.8                   | 1,030.8              | 16.5 1.6 %                                     | 0.0  | 0.0   |
| Other State Funds (Other)     | 205.6                   | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 265.2                   | 305.0                   | 309.6                   | 0.0                     | 309.6                     | 309.6                | 4.6 1.5 %                                      | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Air Quality  
Allocation: Air Quality Director**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 263.2    | 284.4    | 289.0    | 0.0      | 0.0        | 0.0   | -284.4    | -100.0 % | -289.0    | -100.0 % | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 208.0    | 223.1    | 194.0    | 0.0      | 0.0        | 0.0   | -223.1    | -100.0 % | -194.0    | -100.0 % | 0.0       |          |
| Travel                        | 13.7     | 10.9     | 16.0     | 0.0      | 0.0        | 0.0   | -10.9     | -100.0 % | -16.0     | -100.0 % | 0.0       |          |
| Services                      | 22.3     | 39.8     | 71.2     | 0.0      | 0.0        | 0.0   | -39.8     | -100.0 % | -71.2     | -100.0 % | 0.0       |          |
| Commodities                   | 19.2     | 10.6     | 7.8      | 0.0      | 0.0        | 0.0   | -10.6     | -100.0 % | -7.8      | -100.0 % | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 263.2    | 284.4    | 289.0    | 0.0      | 0.0        | 0.0   | -284.4    | -100.0 % | -289.0    | -100.0 % | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 2        | 2        | 2        | 0        | 0          | 0     | -2        | -100.0 % | -2        | -100.0 % | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 263.2    | 284.4    | 289.0    | 0.0      | 0.0        | 0.0   | -284.4    | -100.0 % | -289.0    | -100.0 % | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Air Quality  
Allocation: Air Quality**

| ID=>                          | [1]            | [2]             | [3]             | [4]        | [5]             | [6]             | [6] - [2]         | [6] - [3]         | [6] - [5]          |              |              |              |
|-------------------------------|----------------|-----------------|-----------------|------------|-----------------|-----------------|-------------------|-------------------|--------------------|--------------|--------------|--------------|
| Session=>                     | 2016           | 2015            | 2016            | 2016       | 2016            | 2016            | 2015              | 2016              | 2016               |              |              |              |
| Column=>                      | 15Actual       | 15MgtPln        | 16MgtPln        | 16SupRPL   | 17Adj Base      | 17Gov           | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |              |              |              |
| <b>Total</b>                  | <b>7,785.7</b> | <b>10,354.8</b> | <b>10,500.9</b> | <b>0.0</b> | <b>10,752.6</b> | <b>10,979.9</b> | <b>625.1</b>      | <b>6.0 %</b>      | <b>479.0</b>       | <b>4.6 %</b> | <b>227.3</b> | <b>2.1 %</b> |
| <u>Objects of Expenditure</u> |                |                 |                 |            |                 |                 |                   |                   |                    |              |              |              |
| Personal Services             | 6,426.7        | 6,592.7         | 6,806.1         | 0.0        | 6,962.8         | 6,940.1         | 347.4             | 5.3 %             | 134.0              | 2.0 %        | -22.7        | -0.3 %       |
| Travel                        | 108.5          | 248.5           | 250.0           | 0.0        | 266.0           | 266.0           | 17.5              | 7.0 %             | 16.0               | 6.4 %        | 0.0          |              |
| Services                      | 1,152.7        | 3,241.4         | 3,170.1         | 0.0        | 3,241.3         | 3,491.3         | 249.9             | 7.7 %             | 321.2              | 10.1 %       | 250.0        | 7.7 %        |
| Commodities                   | 97.8           | 217.2           | 219.7           | 0.0        | 227.5           | 227.5           | 10.3              | 4.7 %             | 7.8                | 3.6 %        | 0.0          |              |
| Capital Outlay                | 0.0            | 55.0            | 55.0            | 0.0        | 55.0            | 55.0            | 0.0               |                   | 0.0                |              | 0.0          |              |
| Grants, Benefits              | 0.0            | 0.0             | 0.0             | 0.0        | 0.0             | 0.0             | 0.0               |                   | 0.0                |              | 0.0          |              |
| Miscellaneous                 | 0.0            | 0.0             | 0.0             | 0.0        | 0.0             | 0.0             | 0.0               |                   | 0.0                |              | 0.0          |              |
| <u>Funding Sources</u>        |                |                 |                 |            |                 |                 |                   |                   |                    |              |              |              |
| 1002 Fed Rcpts (Fed)          | 940.3          | 1,886.1         | 1,907.5         | 0.0        | 1,907.5         | 2,157.5         | 271.4             | 14.4 %            | 250.0              | 13.1 %       | 250.0        | 13.1 %       |
| 1003 G/F Match (UGF)          | 1,094.1        | 1,094.1         | 1,116.9         | 0.0        | 1,093.4         | 1,116.9         | 22.8              | 2.1 %             | 0.0                |              | 23.5         | 2.1 %        |
| 1004 Gen Fund (UGF)           | 560.6          | 542.3           | 514.0           | 0.0        | 789.2           | 743.0           | 200.7             | 37.0 %            | 229.0              | 44.6 %       | -46.2        | -5.9 %       |
| 1005 GF/Prgm (DGF)            | 1,410.3        | 1,806.9         | 1,949.9         | 0.0        | 1,949.9         | 1,949.9         | 143.0             | 7.9 %             | 0.0                |              | 0.0          |              |
| 1007 I/A Rcpts (Other)        | 326.0          | 167.5           | 168.6           | 0.0        | 168.6           | 168.6           | 1.1               | 0.7 %             | 0.0                |              | 0.0          |              |
| 1061 CIP Rcpts (Other)        | 225.4          | 148.0           | 149.6           | 0.0        | 149.6           | 149.6           | 1.6               | 1.1 %             | 0.0                |              | 0.0          |              |
| 1093 Clean Air (Other)        | 3,196.0        | 4,501.0         | 4,563.8         | 0.0        | 4,563.8         | 4,563.8         | 62.8              | 1.4 %             | 0.0                |              | 0.0          |              |
| 1108 Stat Desig (Other)       | 23.5           | 48.3            | 48.3            | 0.0        | 48.3            | 48.3            | 0.0               |                   | 0.0                |              | 0.0          |              |
| 1232 ISPF-I/A (Other)         | 9.5            | 160.6           | 82.3            | 0.0        | 82.3            | 82.3            | -78.3             | -48.8 %           | 0.0                |              | 0.0          |              |
| <u>Positions</u>              |                |                 |                 |            |                 |                 |                   |                   |                    |              |              |              |
| Perm Full Time                | 63             | 63              | 64              | 0          | 66              | 66              | 3                 | 4.8 %             | 2                  | 3.1 %        | 0            |              |
| Perm Part Time                | 0              | 0               | 0               | 0          | 0               | 0               | 0                 |                   | 0                  |              | 0            |              |
| Temporary                     | 0              | 0               | 0               | 0          | 0               | 0               | 0                 |                   | 0                  |              | 0            |              |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Air Quality**  
**Allocation: Air Quality**

| ID=>                       | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|----------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                  | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                   | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <u>Funding Summary</u>     |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF) | 1,654.7  | 1,636.4  | 1,630.9  | 0.0      | 1,882.6    | 1,859.9 | 223.5     | 13.7 %   | 229.0     | 14.0 %   | -22.7     | -1.2 %   |
| Designated General (DGF)   | 1,410.3  | 1,806.9  | 1,949.9  | 0.0      | 1,949.9    | 1,949.9 | 143.0     | 7.9 %    | 0.0       |          | 0.0       |          |
| Other State Funds (Other)  | 3,780.4  | 5,025.4  | 5,012.6  | 0.0      | 5,012.6    | 5,012.6 | -12.8     | -0.3 %   | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)     | 940.3    | 1,886.1  | 1,907.5  | 0.0      | 1,907.5    | 2,157.5 | 271.4     | 14.4 %   | 250.0     | 13.1 %   | 250.0     | 13.1 %   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response**  
**Allocation: Spill Prevention and Response Director**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 349.8    | 343.3    | 0.0      | 0.0      | 0.0        | 0.0   | -343.3            | -100.0 %          | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 301.2    | 285.2    | 0.0      | 0.0      | 0.0        | 0.0   | -285.2            | -100.0 %          | 0.0                |
| Travel                        | 28.0     | 30.0     | 0.0      | 0.0      | 0.0        | 0.0   | -30.0             | -100.0 %          | 0.0                |
| Services                      | 18.4     | 23.6     | 0.0      | 0.0      | 0.0        | 0.0   | -23.6             | -100.0 %          | 0.0                |
| Commodities                   | 2.2      | 4.5      | 0.0      | 0.0      | 0.0        | 0.0   | -4.5              | -100.0 %          | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1002 Fed Rcpts (Fed)          | 71.3     | 71.3     | 0.0      | 0.0      | 0.0        | 0.0   | -71.3             | -100.0 %          | 0.0                |
| 1052 Oil/Haz Fd (DGF)         | 278.5    | 272.0    | 0.0      | 0.0      | 0.0        | 0.0   | -272.0            | -100.0 %          | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 2        | 2        | 0        | 0        | 0          | 0     | -2                | -100.0 %          | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Designated General (DGF)      | 278.5    | 272.0    | 0.0      | 0.0      | 0.0        | 0.0   | -272.0            | -100.0 %          | 0.0                |
| Federal Receipts (Fed)        | 71.3     | 71.3     | 0.0      | 0.0      | 0.0        | 0.0   | -71.3             | -100.0 %          | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Contaminated Sites Program**

| ID=>                          | [1]            | [2]            | [3]        | [4]        | [5]        | [6]        | [6] - [2]         | [6] - [3]         | [6] - [5]          |            |
|-------------------------------|----------------|----------------|------------|------------|------------|------------|-------------------|-------------------|--------------------|------------|
| Session=>                     | 2016           | 2015           | 2016       | 2016       | 2016       | 2016       | 2015              | 2016              | 2016               |            |
| Column=>                      | 15Actual       | 15MgtPln       | 16MgtPln   | 16SupRPL   | 17Adj Base | 17Gov      | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |            |
| <b>Total</b>                  | <b>7,976.2</b> | <b>8,879.3</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>-8,879.3</b>   | <b>-100.0 %</b>   | <b>0.0</b>         | <b>0.0</b> |
| <u>Objects of Expenditure</u> |                |                |            |            |            |            |                   |                   |                    |            |
| Personal Services             | 5,486.5        | 6,152.7        | 0.0        | 0.0        | 0.0        | 0.0        | -6,152.7          | -100.0 %          | 0.0                | 0.0        |
| Travel                        | 168.7          | 247.5          | 0.0        | 0.0        | 0.0        | 0.0        | -247.5            | -100.0 %          | 0.0                | 0.0        |
| Services                      | 2,254.7        | 2,436.7        | 0.0        | 0.0        | 0.0        | 0.0        | -2,436.7          | -100.0 %          | 0.0                | 0.0        |
| Commodities                   | 66.3           | 36.4           | 0.0        | 0.0        | 0.0        | 0.0        | -36.4             | -100.0 %          | 0.0                | 0.0        |
| Capital Outlay                | 0.0            | 6.0            | 0.0        | 0.0        | 0.0        | 0.0        | -6.0              | -100.0 %          | 0.0                | 0.0        |
| Grants, Benefits              | 0.0            | 0.0            | 0.0        | 0.0        | 0.0        | 0.0        | 0.0               |                   | 0.0                | 0.0        |
| Miscellaneous                 | 0.0            | 0.0            | 0.0        | 0.0        | 0.0        | 0.0        | 0.0               |                   | 0.0                | 0.0        |
| <u>Funding Sources</u>        |                |                |            |            |            |            |                   |                   |                    |            |
| 1002 Fed Rcpts (Fed)          | 4,123.0        | 5,300.7        | 0.0        | 0.0        | 0.0        | 0.0        | -5,300.7          | -100.0 %          | 0.0                | 0.0        |
| 1007 I/A Rcpts (Other)        | 19.5           | 93.2           | 0.0        | 0.0        | 0.0        | 0.0        | -93.2             | -100.0 %          | 0.0                | 0.0        |
| 1052 Oil/Haz Fd (DGF)         | 3,433.6        | 3,485.4        | 0.0        | 0.0        | 0.0        | 0.0        | -3,485.4          | -100.0 %          | 0.0                | 0.0        |
| 1061 CIP Rcpts (Other)        | 400.1          | 0.0            | 0.0        | 0.0        | 0.0        | 0.0        | 0.0               |                   | 0.0                | 0.0        |
| <u>Positions</u>              |                |                |            |            |            |            |                   |                   |                    |            |
| Perm Full Time                | 52             | 52             | 0          | 0          | 0          | 0          | -52               | -100.0 %          | 0                  | 0          |
| Perm Part Time                | 0              | 0              | 0          | 0          | 0          | 0          | 0                 |                   | 0                  | 0          |
| Temporary                     | 0              | 0              | 0          | 0          | 0          | 0          | 0                 |                   | 0                  | 0          |
| <u>Funding Summary</u>        |                |                |            |            |            |            |                   |                   |                    |            |
| Designated General (DGF)      | 3,433.6        | 3,485.4        | 0.0        | 0.0        | 0.0        | 0.0        | -3,485.4          | -100.0 %          | 0.0                | 0.0        |
| Other State Funds (Other)     | 419.6          | 93.2           | 0.0        | 0.0        | 0.0        | 0.0        | -93.2             | -100.0 %          | 0.0                | 0.0        |
| Federal Receipts (Fed)        | 4,123.0        | 5,300.7        | 0.0        | 0.0        | 0.0        | 0.0        | -5,300.7          | -100.0 %          | 0.0                | 0.0        |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response**  
**Allocation: Industry Preparedness and Pipeline Operations**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |  |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|--|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |  |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |  |
| <b>Total</b>                  | 4,739.6  | 5,336.9  | 0.0      | 0.0      | 0.0        | 0.0   | -5,336.9          | -100.0 %          | 0.0                |  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |  |
| Personal Services             | 4,181.8  | 4,544.9  | 0.0      | 0.0      | 0.0        | 0.0   | -4,544.9          | -100.0 %          | 0.0                |  |
| Travel                        | 99.8     | 134.9    | 0.0      | 0.0      | 0.0        | 0.0   | -134.9            | -100.0 %          | 0.0                |  |
| Services                      | 432.5    | 609.8    | 0.0      | 0.0      | 0.0        | 0.0   | -609.8            | -100.0 %          | 0.0                |  |
| Commodities                   | 25.5     | 47.3     | 0.0      | 0.0      | 0.0        | 0.0   | -47.3             | -100.0 %          | 0.0                |  |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |  |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |  |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |  |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |  |
| 1002 Fed Rcpts (Fed)          | 217.0    | 308.1    | 0.0      | 0.0      | 0.0        | 0.0   | -308.1            | -100.0 %          | 0.0                |  |
| 1004 Gen Fund (UGF)           | 673.9    | 673.9    | 0.0      | 0.0      | 0.0        | 0.0   | -673.9            | -100.0 %          | 0.0                |  |
| 1007 I/A Rcpts (Other)        | 405.8    | 429.0    | 0.0      | 0.0      | 0.0        | 0.0   | -429.0            | -100.0 %          | 0.0                |  |
| 1052 Oil/Haz Fd (DGF)         | 3,021.0  | 3,504.0  | 0.0      | 0.0      | 0.0        | 0.0   | -3,504.0          | -100.0 %          | 0.0                |  |
| 1166 Vessel Com (DGF)         | 421.9    | 421.9    | 0.0      | 0.0      | 0.0        | 0.0   | -421.9            | -100.0 %          | 0.0                |  |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |  |
| Perm Full Time                | 40       | 40       | 0        | 0        | 0          | 0     | -40               | -100.0 %          | 0                  |  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                  |  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                  |  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |  |
| Unrestricted General (UGF)    | 673.9    | 673.9    | 0.0      | 0.0      | 0.0        | 0.0   | -673.9            | -100.0 %          | 0.0                |  |
| Designated General (DGF)      | 3,442.9  | 3,925.9  | 0.0      | 0.0      | 0.0        | 0.0   | -3,925.9          | -100.0 %          | 0.0                |  |
| Other State Funds (Other)     | 405.8    | 429.0    | 0.0      | 0.0      | 0.0        | 0.0   | -429.0            | -100.0 %          | 0.0                |  |
| Federal Receipts (Fed)        | 217.0    | 308.1    | 0.0      | 0.0      | 0.0        | 0.0   | -308.1            | -100.0 %          | 0.0                |  |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Prevention and Emergency Response**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |     |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |     |
| <b>Total</b>                  | 4,446.3  | 4,713.5  | 0.0      | 0.0      | 0.0        | 0.0   | -4,713.5          | -100.0 %          | 0.0                | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |     |
| Personal Services             | 3,567.2  | 3,947.8  | 0.0      | 0.0      | 0.0        | 0.0   | -3,947.8          | -100.0 %          | 0.0                | 0.0 |
| Travel                        | 160.8    | 116.7    | 0.0      | 0.0      | 0.0        | 0.0   | -116.7            | -100.0 %          | 0.0                | 0.0 |
| Services                      | 596.0    | 579.0    | 0.0      | 0.0      | 0.0        | 0.0   | -579.0            | -100.0 %          | 0.0                | 0.0 |
| Commodities                   | 122.3    | 50.0     | 0.0      | 0.0      | 0.0        | 0.0   | -50.0             | -100.0 %          | 0.0                | 0.0 |
| Capital Outlay                | 0.0      | 20.0     | 0.0      | 0.0      | 0.0        | 0.0   | -20.0             | -100.0 %          | 0.0                | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |     |
| 1007 I/A Rcpts (Other)        | 53.0     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                | 0.0 |
| 1052 Oil/Haz Fd (DGF)         | 4,393.3  | 4,713.5  | 0.0      | 0.0      | 0.0        | 0.0   | -4,713.5          | -100.0 %          | 0.0                | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |     |
| Perm Full Time                | 35       | 35       | 0        | 0        | 0          | 0     | -35               | -100.0 %          | 0                  | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                  | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                  | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |     |
| Designated General (DGF)      | 4,393.3  | 4,713.5  | 0.0      | 0.0      | 0.0        | 0.0   | -4,713.5          | -100.0 %          | 0.0                | 0.0 |
| Other State Funds (Other)     | 53.0     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Response Fund Administration**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |     |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |     |
| <b>Total</b>                  | 1,462.4  | 1,613.3  | 0.0      | 0.0      | 0.0        | 0.0   | -1,613.3          | -100.0 %          | 0.0                | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |     |
| Personal Services             | 884.6    | 815.3    | 0.0      | 0.0      | 0.0        | 0.0   | -815.3            | -100.0 %          | 0.0                | 0.0 |
| Travel                        | 22.7     | 10.4     | 0.0      | 0.0      | 0.0        | 0.0   | -10.4             | -100.0 %          | 0.0                | 0.0 |
| Services                      | 535.4    | 781.6    | 0.0      | 0.0      | 0.0        | 0.0   | -781.6            | -100.0 %          | 0.0                | 0.0 |
| Commodities                   | 19.7     | 6.0      | 0.0      | 0.0      | 0.0        | 0.0   | -6.0              | -100.0 %          | 0.0                | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |     |
| 1002 Fed Rcpts (Fed)          | 0.0      | 205.7    | 0.0      | 0.0      | 0.0        | 0.0   | -205.7            | -100.0 %          | 0.0                | 0.0 |
| 1052 Oil/Haz Fd (DGF)         | 1,462.4  | 1,407.6  | 0.0      | 0.0      | 0.0        | 0.0   | -1,407.6          | -100.0 %          | 0.0                | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |     |
| Perm Full Time                | 16       | 16       | 0        | 0        | 0          | 0     | -16               | -100.0 %          | 0                  | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                  | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                  | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |     |
| Designated General (DGF)      | 1,462.4  | 1,407.6  | 0.0      | 0.0      | 0.0        | 0.0   | -1,407.6          | -100.0 %          | 0.0                | 0.0 |
| Federal Receipts (Fed)        | 0.0      | 205.7    | 0.0      | 0.0      | 0.0        | 0.0   | -205.7            | -100.0 %          | 0.0                | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response**  
**Allocation: Spill Prevention and Response**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | 2015<br>15MgtPln | [6] - [2]<br>2016<br>to 17Gov | 2016<br>16MgtPln | [6] - [3]<br>2016<br>to 17Gov | 2016<br>17Adj Bas | [6] - [5]<br>2016<br>to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|------------------|-------------------------------|------------------|-------------------------------|-------------------|-------------------------------|
| <b>Total</b>                  | 0.0                     | 0.0                     | 20,386.1                | 0.0                     | 20,373.0                  | 20,386.1             | 20,386.1         | >999 %                        | 0.0              |                               | 13.1              | 0.1 %                         |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |                  |                               |                  |                               |                   |                               |
| Personal Services             | 0.0                     | 0.0                     | 15,390.7                | 0.0                     | 15,377.6                  | 15,390.7             | 15,390.7         | >999 %                        | 0.0              |                               | 13.1              | 0.1 %                         |
| Travel                        | 0.0                     | 0.0                     | 539.5                   | 0.0                     | 539.5                     | 539.5                | 539.5            | >999 %                        | 0.0              |                               | 0.0               |                               |
| Services                      | 0.0                     | 0.0                     | 4,285.7                 | 0.0                     | 4,285.7                   | 4,285.7              | 4,285.7          | >999 %                        | 0.0              |                               | 0.0               |                               |
| Commodities                   | 0.0                     | 0.0                     | 132.2                   | 0.0                     | 132.2                     | 132.2                | 132.2            | >999 %                        | 0.0              |                               | 0.0               |                               |
| Capital Outlay                | 0.0                     | 0.0                     | 38.0                    | 0.0                     | 38.0                      | 38.0                 | 38.0             | >999 %                        | 0.0              |                               | 0.0               |                               |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0              |                               | 0.0              |                               | 0.0               |                               |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0              |                               | 0.0              |                               | 0.0               |                               |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |                  |                               |                  |                               |                   |                               |
| 1002 Fed Rcpts (Fed)          | 0.0                     | 0.0                     | 5,403.7                 | 0.0                     | 5,403.7                   | 5,403.7              | 5,403.7          | >999 %                        | 0.0              |                               | 0.0               |                               |
| 1004 Gen Fund (UGF)           | 0.0                     | 0.0                     | 478.5                   | 0.0                     | 465.4                     | 0.0                  | 0.0              |                               | -478.5           | -100.0 %                      | -465.4            | -100.0 %                      |
| 1007 I/A Rcpts (Other)        | 0.0                     | 0.0                     | 1,086.1                 | 0.0                     | 1,086.1                   | 1,086.1              | 1,086.1          | >999 %                        | 0.0              |                               | 0.0               |                               |
| 1052 Oil/Haz Fd (DGF)         | 0.0                     | 0.0                     | 12,981.3                | 0.0                     | 12,981.3                  | 13,459.8             | 13,459.8         | >999 %                        | 478.5            | 3.7 %                         | 478.5             | 3.7 %                         |
| 1061 CIP Rcpts (Other)        | 0.0                     | 0.0                     | 6.9                     | 0.0                     | 6.9                       | 6.9                  | 6.9              | >999 %                        | 0.0              |                               | 0.0               |                               |
| 1166 Vessel Com (DGF)         | 0.0                     | 0.0                     | 429.6                   | 0.0                     | 429.6                     | 429.6                | 429.6            | >999 %                        | 0.0              |                               | 0.0               |                               |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |                  |                               |                  |                               |                   |                               |
| Perm Full Time                | 0                       | 0                       | 139                     | 0                       | 139                       | 139                  | 139              | >999 %                        | 0                |                               | 0                 |                               |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                |                               | 0                |                               | 0                 |                               |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                |                               | 0                |                               | 0                 |                               |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |                  |                               |                  |                               |                   |                               |
| Unrestricted General (UGF)    | 0.0                     | 0.0                     | 478.5                   | 0.0                     | 465.4                     | 0.0                  | 0.0              |                               | -478.5           | -100.0 %                      | -465.4            | -100.0 %                      |
| Designated General (DGF)      | 0.0                     | 0.0                     | 13,410.9                | 0.0                     | 13,410.9                  | 13,889.4             | 13,889.4         | >999 %                        | 478.5            | 3.6 %                         | 478.5             | 3.6 %                         |
| Other State Funds (Other)     | 0.0                     | 0.0                     | 1,093.0                 | 0.0                     | 1,093.0                   | 1,093.0              | 1,093.0          | >999 %                        | 0.0              |                               | 0.0               |                               |
| Federal Receipts (Fed)        | 0.0                     | 0.0                     | 5,403.7                 | 0.0                     | 5,403.7                   | 5,403.7              | 5,403.7          | >999 %                        | 0.0              |                               | 0.0               |                               |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 15,057.2                | 17,014.5                | 16,202.9                | 0.0                     | 16,077.6                  | 15,502.7             | -1,511.8 -8.9 %                                | -700.2 -4.3 %                                  | -574.9 -3.6 %                                   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 10,021.7                | 10,250.3                | 9,857.8                 | 0.0                     | 9,732.5                   | 9,157.6              | -1,092.7 -10.7 %                               | -700.2 -7.1 %                                  | -574.9 -5.9 %                                   |
| Travel                        | 168.7                   | 368.3                   | 368.3                   | 0.0                     | 368.3                     | 368.3                | 0.0  | 0.0  | 0.0   |
| Services                      | 4,411.1                 | 5,667.0                 | 5,361.2                 | 0.0                     | 5,361.2                   | 5,361.2              | -305.8 -5.4 %                                  | 0.0  | 0.0   |
| Commodities                   | 64.6                    | 270.7                   | 164.4                   | 0.0                     | 164.4                     | 164.4                | -106.3 -39.3 %                                 | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 16.8                    | 16.8                    | 0.0                     | 16.8                      | 16.8                 | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 391.1                   | 441.4                   | 434.4                   | 0.0                     | 434.4                     | 434.4                | -7.0 -1.6 %                                    | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 3,268.8                 | 4,795.0                 | 4,017.8                 | 0.0                     | 4,017.8                   | 4,017.8              | -777.2 -16.2 %                                 | 0.0  | 0.0   |
| 1003 G/F Match (UGF)          | 499.7                   | 499.7                   | 510.2                   | 0.0                     | 499.3                     | 510.2                | 10.5 2.1 %                                     | 0.0  | 10.9 2.2 %                                      |
| 1004 Gen Fund (UGF)           | 5,746.8                 | 5,566.8                 | 5,481.2                 | 0.0                     | 5,366.8                   | 4,381.0              | -1,185.8 -21.3 %                               | -1,100.2 -20.1 %                               | -985.8 -18.4 %                                  |
| 1005 GF/Prgm (DGF)            | 1,127.3                 | 1,127.3                 | 1,143.2                 | 0.0                     | 1,143.2                   | 1,543.2              | 415.9 36.9 %                                   | 400.0 35.0 %                                   | 400.0 35.0 %                                    |
| 1007 I/A Rcpts (Other)        | 520.6                   | 623.9                   | 631.4                   | 0.0                     | 631.4                     | 631.4                | 7.5 1.2 %                                      | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 6.5                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| 1108 Stat Desig (Other)       | 0.0                     | 30.0                    | 30.0                    | 0.0                     | 30.0                      | 30.0                 | 0.0  | 0.0  | 0.0   |
| 1166 Vessel Com (DGF)         | 476.6                   | 736.2                   | 744.1                   | 0.0                     | 744.1                     | 744.1                | 7.9 1.1 %                                      | 0.0  | 0.0   |
| 1205 Ocn Ranger (DGF)         | 3,307.0                 | 3,413.3                 | 3,419.5                 | 0.0                     | 3,419.5                   | 3,419.5              | 6.2 0.2 %                                      | 0.0  | 0.0   |
| 1232 ISPF-I/A (Other)         | 103.9                   | 222.3                   | 225.5                   | 0.0                     | 225.5                     | 225.5                | 3.2 1.4 %                                      | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 92                      | 92                      | 81                      | 0                       | 81                        | 75                   | -17 -18.5 %                                    | -6 -7.4 %                                      | -6 -7.4 %                                       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 1                       | 1                       | 0                       | 0                       | 0                         | 0                    | -1 -100.0 %                                    | 0  | 0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

| ID=>                       | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|----------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                  | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                   | 15Actual | 15MgtP1n | 16MgtP1n | 16SupRPL | 17Adj Base | 17Gov   | 15MgtP1n  | to 17Gov | 16MgtP1n  | to 17Gov | 17Adj Bas | to 17Gov |
| <u>Funding Summary</u>     |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF) | 6,246.5  | 6,066.5  | 5,991.4  | 0.0      | 5,866.1    | 4,891.2 | -1,175.3  | -19.4 %  | -1,100.2  | -18.4 %  | -974.9    | -16.6 %  |
| Designated General (DGF)   | 4,910.9  | 5,276.8  | 5,306.8  | 0.0      | 5,306.8    | 5,706.8 | 430.0     | 8.1 %    | 400.0     | 7.5 %    | 400.0     | 7.5 %    |
| Other State Funds (Other)  | 631.0    | 876.2    | 886.9    | 0.0      | 886.9      | 886.9   | 10.7      | 1.2 %    | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)     | 3,268.8  | 4,795.0  | 4,017.8  | 0.0      | 4,017.8    | 4,017.8 | -777.2    | -16.2 %  | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Facility Construction**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>6,845.6</b>          | <b>8,590.3</b>          | <b>9,411.3</b>          | <b>0.0</b>              | <b>9,404.3</b>            | <b>9,158.3</b>       | <b>568.0 6.6 %</b>                             | <b>-253.0 -2.7 %</b>                           | <b>-246.0 -2.6 %</b>                            |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 4,407.3                 | 4,704.8                 | 4,793.8                 | 0.0                     | 4,786.8                   | 4,793.8              | 89.0 1.9 %                                     | 0.0  | 7.0 0.1 %                                       |
| Travel                        | 111.2                   | 222.7                   | 222.7                   | 0.0                     | 222.7                     | 222.7                | 0.0  | 0.0  | 0.0   |
| Services                      | 534.2                   | 1,581.7                 | 2,313.7                 | 0.0                     | 2,313.7                   | 2,060.7              | 479.0 30.3 %                                   | -253.0 -10.9 %                                 | -253.0 -10.9 %                                  |
| Commodities                   | 28.5                    | 108.1                   | 108.1                   | 0.0                     | 108.1                     | 108.1                | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 30.0                    | 30.0                    | 0.0                     | 30.0                      | 30.0                 | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 1,764.4                 | 1,943.0                 | 1,943.0                 | 0.0                     | 1,943.0                   | 1,943.0              | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 2,785.2                 | 2,819.7                 | 2,859.6                 | 0.0                     | 2,859.6                   | 2,859.6              | 39.9 1.4 %                                     | 0.0  | 0.0   |
| 1003 G/F Match (UGF)          | 779.0                   | 779.0                   | 779.9                   | 0.0                     | 779.0                     | 779.9                | 0.9 0.1 %                                      | 0.0  | 0.9 0.1 %                                       |
| 1004 Gen Fund (UGF)           | 167.6                   | 353.2                   | 259.1                   | 0.0                     | 253.0                     | 6.1                  | -347.1 -98.3 %                                 | -253.0 -97.6 %                                 | -246.9 -97.6 %                                  |
| 1005 GF/Prgm (DGF)            | 83.9                    | 83.9                    | 186.0                   | 0.0                     | 186.0                     | 186.0                | 102.1 121.7 %                                  | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 108.3                   | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 2,454.2                 | 3,754.5                 | 3,810.2                 | 0.0                     | 3,810.2                   | 3,810.2              | 55.7 1.5 %                                     | 0.0  | 0.0   |
| 1230 CleanAdmin (Other)       | 207.9                   | 400.0                   | 1,108.3                 | 0.0                     | 1,108.3                   | 1,108.3              | 708.3 177.1 %                                  | 0.0  | 0.0   |
| 1231 DrinkAdmin (Other)       | 259.5                   | 400.0                   | 408.2                   | 0.0                     | 408.2                     | 408.2                | 8.2 2.1 %                                      | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 40                      | 40                      | 39                      | 0                       | 39                        | 39                   | -1 -2.5 %                                      | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 3                       | 3                       | 2                       | 0                       | 2                         | 2                    | -1 -33.3 %                                     | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 946.6                   | 1,132.2                 | 1,039.0                 | 0.0                     | 1,032.0                   | 786.0                | -346.2 -30.6 %                                 | -253.0 -24.4 %                                 | -246.0 -23.8 %                                  |
| Designated General (DGF)      | 83.9                    | 83.9                    | 186.0                   | 0.0                     | 186.0                     | 186.0                | 102.1 121.7 %                                  | 0.0  | 0.0   |
| Other State Funds (Other)     | 3,029.9                 | 4,554.5                 | 5,326.7                 | 0.0                     | 5,326.7                   | 5,326.7              | 772.2 17.0 %                                   | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 2,785.2                 | 2,819.7                 | 2,859.6                 | 0.0                     | 2,859.6                   | 2,859.6              | 39.9 1.4 %                                     | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Agency Unallocated Appropriation**  
**Allocation: Agency Unallocated Appropriation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]    | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|--------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016   | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov  | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -362.1 | -362.1    | <-999 %  | -362.1    | <-999 %  | -362.1    | <-999 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |        |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -362.1 | -362.1    | <-999 %  | -362.1    | <-999 %  | -362.1    | <-999 %  |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |        |           |          |           |          |           |          |
| 1003 G/F Match (UGF)          | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -77.1  | -77.1     | <-999 %  | -77.1     | <-999 %  | -77.1     | <-999 %  |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -285.0 | -285.0    | <-999 %  | -285.0    | <-999 %  | -285.0    | <-999 %  |
| <u>Positions</u>              |          |          |          |          |            |        |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |        |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -362.1 | -362.1    | <-999 %  | -362.1    | <-999 %  | -362.1    | <-999 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Southeast Region Fisheries Management**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 9,899.7  | 10,200.1 | 13,879.1 | 0.0      | 13,354.4   | 13,127.3 | 2,927.2   | 28.7 %   | -751.8    | -5.4 %   | -227.1    | -1.7 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 7,778.4  | 7,782.6  | 10,765.8 | 0.0      | 10,451.1   | 10,277.2 | 2,494.6   | 32.1 %   | -488.6    | -4.5 %   | -173.9    | -1.7 %   |
| Travel                        | 227.9    | 156.4    | 196.8    | 0.0      | 189.6      | 187.6    | 31.2      | 19.9 %   | -9.2      | -4.7 %   | -2.0      | -1.1 %   |
| Services                      | 1,021.9  | 1,580.6  | 1,956.2  | 0.0      | 1,755.4    | 1,706.4  | 125.8     | 8.0 %    | -249.8    | -12.8 %  | -49.0     | -2.8 %   |
| Commodities                   | 786.7    | 640.5    | 878.6    | 0.0      | 876.6      | 874.4    | 233.9     | 36.5 %   | -4.2      | -0.5 %   | -2.2      | -0.3 %   |
| Capital Outlay                | 84.8     | 40.0     | 81.7     | 0.0      | 81.7       | 81.7     | 41.7      | 104.3 %  | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 98.5     | 135.0    | 3,285.5  | 0.0      | 3,285.5    | 3,285.5  | 3,150.5   | >999 %   | 0.0       |          | 0.0       |          |
| 1003 G/F Match (UGF)          | 206.6    | 206.6    | 206.5    | 0.0      | 203.7      | 206.5    | -0.1      |          | 0.0       |          | 2.8       | 1.4 %    |
| 1004 Gen Fund (UGF)           | 9,276.3  | 9,206.7  | 8,034.4  | 0.0      | 7,512.5    | 7,013.4  | -2,193.3  | -23.8 %  | -1,021.0  | -12.7 %  | -499.1    | -6.6 %   |
| 1005 GF/Prgm (DGF)            | 0.0      | 0.0      | 74.5     | 0.0      | 74.5       | 93.7     | 93.7      | >999 %   | 19.2      | 25.8 %   | 19.2      | 25.8 %   |
| 1007 I/A Rcpts (Other)        | 0.0      | 0.0      | 160.0    | 0.0      | 160.0      | 160.0    | 160.0     | >999 %   | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 0.0      | 0.0      | 449.1    | 0.0      | 449.1      | 449.1    | 449.1     | >999 %   | 0.0       |          | 0.0       |          |
| 1108 Stat Desig (Other)       | 0.0      | 0.0      | 703.3    | 0.0      | 703.3      | 703.3    | 703.3     | >999 %   | 0.0       |          | 0.0       |          |
| 1109 Test Fish (DGF)          | 318.3    | 651.8    | 651.8    | 0.0      | 651.8      | 901.8    | 250.0     | 38.4 %   | 250.0     | 38.4 %   | 250.0     | 38.4 %   |
| 1201 CFEC Rcpts (DGF)         | 0.0      | 0.0      | 314.0    | 0.0      | 314.0      | 314.0    | 314.0     | >999 %   | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 54       | 54       | 72       | 0        | 66         | 66       | 12        | 22.2 %   | -6        | -8.3 %   | 0         |          |
| Perm Part Time                | 52       | 52       | 86       | 0        | 89         | 89       | 37        | 71.2 %   | 3         | 3.5 %    | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Southeast Region Fisheries Management**

| ID=>                       | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|----------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                  | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                   | 15Actual | 15MgtP1n | 16MgtP1n | 16SupRPL | 17Adj Base | 17Gov   | 15MgtP1n  | to 17Gov | 16MgtP1n  | to 17Gov | 17Adj Bas | to 17Gov |
| <u>Funding Summary</u>     |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF) | 9,482.9  | 9,413.3  | 8,240.9  | 0.0      | 7,716.2    | 7,219.9 | -2,193.4  | -23.3 %  | -1,021.0  | -12.4 %  | -496.3    | -6.4 %   |
| Designated General (DGF)   | 318.3    | 651.8    | 1,040.3  | 0.0      | 1,040.3    | 1,309.5 | 657.7     | 100.9 %  | 269.2     | 25.9 %   | 269.2     | 25.9 %   |
| Other State Funds (Other)  | 0.0      | 0.0      | 1,312.4  | 0.0      | 1,312.4    | 1,312.4 | 1,312.4   | >999 %   | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)     | 98.5     | 135.0    | 3,285.5  | 0.0      | 3,285.5    | 3,285.5 | 3,150.5   | >999 %   | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Central Region Fisheries Management**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 9,309.1                 | 9,524.1                 | 10,981.2                | 0.0                     | 10,666.6                  | 10,434.8             | 910.7 9.6 %                                    | -546.4 -5.0 %                                  | -231.8 -2.2 %                                   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 7,706.8                 | 7,569.0                 | 8,422.1                 | 0.0                     | 8,115.3                   | 8,028.2              | 459.2 6.1 %                                    | -393.9 -4.7 %                                  | -87.1 -1.1 %                                    |
| Travel                        | 128.4                   | 122.2                   | 92.7                    | 0.0                     | 89.2                      | 77.4                 | -44.8 -36.7 %                                  | -15.3 -16.5 %                                  | -11.8 -13.2 %                                   |
| Services                      | 934.6                   | 1,396.4                 | 1,801.4                 | 0.0                     | 1,800.1                   | 1,689.5              | 293.1 21.0 %                                   | -111.9 -6.2 %                                  | -110.6 -6.1 %                                   |
| Commodities                   | 448.6                   | 408.3                   | 581.8                   | 0.0                     | 578.8                     | 561.5                | 153.2 37.5 %                                   | -20.3 -3.5 %                                   | -17.3 -3.0 %                                    |
| Capital Outlay                | 90.7                    | 28.2                    | 83.2                    | 0.0                     | 83.2                      | 78.2                 | 50.0 177.3 %                                   | -5.0 -6.0 %                                    | -5.0 -6.0 %                                     |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 0.0                     | 0.0                     | 237.4                   | 0.0                     | 237.4                     | 237.4                | 237.4 >999 %                                   | 0.0  | 0.0   |
| 1003 G/F Match (UGF)          | 260.0                   | 260.0                   | 259.7                   | 0.0                     | 254.4                     | 259.7                | -0.3 -0.1 %                                    | 0.0  | 5.3 2.1 %                                       |
| 1004 Gen Fund (UGF)           | 8,954.9                 | 8,879.8                 | 7,736.9                 | 0.0                     | 7,427.6                   | 6,760.5              | -2,119.3 -23.9 %                               | -976.4 -12.6 %                                 | -667.1 -9.0 %                                   |
| 1005 GF/Prgm (DGF)            | 0.0                     | 0.0                     | 213.1                   | 0.0                     | 213.1                     | 268.1                | 268.1 >999 %                                   | 55.0 25.8 %                                    | 55.0 25.8 %                                     |
| 1007 I/A Rcpts (Other)        | 0.0                     | 0.0                     | 115.0                   | 0.0                     | 115.0                     | 115.0                | 115.0 >999 %                                   | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 0.0                     | 0.0                     | 684.5                   | 0.0                     | 684.5                     | 684.5                | 684.5 >999 %                                   | 0.0  | 0.0   |
| 1108 Stat Desig (Other)       | 0.0                     | 0.0                     | 1,085.7                 | 0.0                     | 1,085.7                   | 1,085.7              | 1,085.7 >999 %                                 | 0.0  | 0.0   |
| 1109 Test Fish (DGF)          | 94.2                    | 384.3                   | 384.3                   | 0.0                     | 384.3                     | 759.3                | 375.0 97.6 %                                   | 375.0 97.6 %                                   | 375.0 97.6 %                                    |
| 1201 CFEC Rcpts (DGF)         | 0.0                     | 0.0                     | 264.6                   | 0.0                     | 264.6                     | 264.6                | 264.6 >999 %                                   | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 47                      | 47                      | 48                      | 0                       | 47                        | 47                   | 0  | -1 -2.1 %                                      | 0   |
| Perm Part Time                | 107                     | 107                     | 145                     | 0                       | 139                       | 139                  | 32 29.9 %                                      | -6 -4.1 %                                      | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Central Region Fisheries Management**

| ID=>                       | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|----------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                  | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                   | 15Actual | 15MgtP1n | 16MgtP1n | 16SupRPL | 17Adj Base | 17Gov   | 15MgtP1n  | to 17Gov | 16MgtP1n  | to 17Gov | 17Adj Bas | to 17Gov |
| <u>Funding Summary</u>     |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF) | 9,214.9  | 9,139.8  | 7,996.6  | 0.0      | 7,682.0    | 7,020.2 | -2,119.6  | -23.2 %  | -976.4    | -12.2 %  | -661.8    | -8.6 %   |
| Designated General (DGF)   | 94.2     | 384.3    | 862.0    | 0.0      | 862.0      | 1,292.0 | 907.7     | 236.2 %  | 430.0     | 49.9 %   | 430.0     | 49.9 %   |
| Other State Funds (Other)  | 0.0      | 0.0      | 1,885.2  | 0.0      | 1,885.2    | 1,885.2 | 1,885.2   | >999 %   | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)     | 0.0      | 0.0      | 237.4    | 0.0      | 237.4      | 237.4   | 237.4     | >999 %   | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: AYK Region Fisheries Management**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]   |         | [6] - [3]   |         | [6] - [5]    |         |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------|---------|-------------|---------|--------------|---------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015        | 2016    | 2016        | 2016    | 2016         | 2016    |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to | 17Gov   | 16MgtPln to | 17Gov   | 17Adj Bas to | 17Gov   |
| <b>Total</b>                  | 8,576.8  | 8,540.1  | 10,256.2 | 0.0      | 9,972.5    | 9,755.2 | 1,215.1     | 14.2 %  | -501.0      | -4.9 %  | -217.3       | -2.2 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |             |         |             |         |              |         |
| Personal Services             | 6,393.1  | 6,203.4  | 7,663.2  | 0.0      | 7,435.6    | 7,365.5 | 1,162.1     | 18.7 %  | -297.7      | -3.9 %  | -70.1        | -0.9 %  |
| Travel                        | 282.1    | 299.8    | 398.3    | 0.0      | 398.3      | 379.4   | 79.6        | 26.6 %  | -18.9       | -4.7 %  | -18.9        | -4.7 %  |
| Services                      | 1,420.1  | 1,436.8  | 1,290.0  | 0.0      | 1,237.3    | 1,135.8 | -301.0      | -20.9 % | -154.2      | -12.0 % | -101.5       | -8.2 %  |
| Commodities                   | 418.3    | 558.8    | 808.4    | 0.0      | 805.0      | 778.2   | 219.4       | 39.3 %  | -30.2       | -3.7 %  | -26.8        | -3.3 %  |
| Capital Outlay                | 63.2     | 41.3     | 96.3     | 0.0      | 96.3       | 96.3    | 55.0        | 133.2 % | 0.0         |         | 0.0          |         |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |         | 0.0          |         |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |         | 0.0          |         |
| <u>Funding Sources</u>        |          |          |          |          |            |         |             |         |             |         |              |         |
| 1002 Fed Rcpts (Fed)          | 0.0      | 0.0      | 1,300.2  | 0.0      | 1,300.2    | 1,300.2 | 1,300.2     | >999 %  | 0.0         |         | 0.0          |         |
| 1004 Gen Fund (UGF)           | 8,576.8  | 8,498.3  | 7,153.0  | 0.0      | 6,869.3    | 6,533.8 | -1,964.5    | -23.1 % | -619.2      | -8.7 %  | -335.5       | -4.9 %  |
| 1005 GF/Prgm (DGF)            | 0.0      | 0.0      | 167.6    | 0.0      | 167.6      | 210.8   | 210.8       | >999 %  | 43.2        | 25.8 %  | 43.2         | 25.8 %  |
| 1007 I/A Rcpts (Other)        | 0.0      | 0.0      | 110.0    | 0.0      | 110.0      | 110.0   | 110.0       | >999 %  | 0.0         |         | 0.0          |         |
| 1061 CIP Rcpts (Other)        | 0.0      | 0.0      | 723.0    | 0.0      | 723.0      | 723.0   | 723.0       | >999 %  | 0.0         |         | 0.0          |         |
| 1108 Stat Desig (Other)       | 0.0      | 0.0      | 224.1    | 0.0      | 224.1      | 224.1   | 224.1       | >999 %  | 0.0         |         | 0.0          |         |
| 1109 Test Fish (DGF)          | 0.0      | 41.8     | 41.8     | 0.0      | 41.8       | 116.8   | 75.0        | 179.4 % | 75.0        | 179.4 % | 75.0         | 179.4 % |
| 1201 CFEC Rcpts (DGF)         | 0.0      | 0.0      | 536.5    | 0.0      | 536.5      | 536.5   | 536.5       | >999 %  | 0.0         |         | 0.0          |         |
| <u>Positions</u>              |          |          |          |          |            |         |             |         |             |         |              |         |
| Perm Full Time                | 36       | 36       | 39       | 0        | 37         | 37      | 1           | 2.8 %   | -2          | -5.1 %  | 0            |         |
| Perm Part Time                | 61       | 61       | 95       | 0        | 92         | 92      | 31          | 50.8 %  | -3          | -3.2 %  | 0            |         |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |         | 0            |         |
| <u>Funding Summary</u>        |          |          |          |          |            |         |             |         |             |         |              |         |
| Unrestricted General (UGF)    | 8,576.8  | 8,498.3  | 7,153.0  | 0.0      | 6,869.3    | 6,533.8 | -1,964.5    | -23.1 % | -619.2      | -8.7 %  | -335.5       | -4.9 %  |
| Designated General (DGF)      | 0.0      | 41.8     | 745.9    | 0.0      | 745.9      | 864.1   | 822.3       | >999 %  | 118.2       | 15.8 %  | 118.2        | 15.8 %  |
| Other State Funds (Other)     | 0.0      | 0.0      | 1,057.1  | 0.0      | 1,057.1    | 1,057.1 | 1,057.1     | >999 %  | 0.0         |         | 0.0          |         |
| Federal Receipts (Fed)        | 0.0      | 0.0      | 1,300.2  | 0.0      | 1,300.2    | 1,300.2 | 1,300.2     | >999 %  | 0.0         |         | 0.0          |         |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Westward Region Fisheries Management**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 10,209.7                | 10,831.3                | 15,004.4                | 0.0                     | 14,483.1                  | 14,282.8             | 3,451.5 31.9 %                                 | -721.6 -4.8 %                                  | -200.3 -1.4 %                                   |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 7,594.3                 | 8,093.4                 | 10,665.9                | 0.0                     | 10,151.1                  | 10,004.8             | 1,911.4 23.6 %                                 | -661.1 -6.2 %                                  | -146.3 -1.4 %                                   |  |
| Travel                        | 111.4                   | 210.2                   | 278.9                   | 0.0                     | 275.9                     | 271.9                | 61.7 29.4 %                                    | -7.0 -2.5 %                                    | -4.0 -1.4 %                                     |  |
| Services                      | 1,500.2                 | 1,779.7                 | 3,090.8                 | 0.0                     | 3,090.3                   | 3,052.3              | 1,272.6 71.5 %                                 | -38.5 -1.2 %                                   | -38.0 -1.2 %                                    |  |
| Commodities                   | 876.3                   | 712.0                   | 875.5                   | 0.0                     | 872.5                     | 864.4                | 152.4 21.4 %                                   | -11.1 -1.3 %                                   | -8.1 -0.9 %                                     |  |
| Capital Outlay                | 127.5                   | 36.0                    | 93.3                    | 0.0                     | 93.3                      | 89.4                 | 53.4 148.3 %                                   | -3.9 -4.2 %                                    | -3.9 -4.2 %                                     |  |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1002 Fed Rcpts (Fed)          | 0.0                     | 0.0                     | 2,381.2                 | 0.0                     | 2,381.2                   | 2,381.2              | 2,381.2 >999 %                                 | 0.0  | 0.0   |  |
| 1004 Gen Fund (UGF)           | 8,940.7                 | 8,866.9                 | 7,715.4                 | 0.0                     | 7,194.1                   | 6,791.0              | -2,075.9 -23.4 %                               | -924.4 -12.0 %                                 | -403.1 -5.6 %                                   |  |
| 1005 GF/Prgm (DGF)            | 0.0                     | 0.0                     | 398.5                   | 0.0                     | 398.5                     | 501.3                | 501.3 >999 %                                   | 102.8 25.8 %                                   | 102.8 25.8 %                                    |  |
| 1007 I/A Rcpts (Other)        | 0.0                     | 0.0                     | 60.0                    | 0.0                     | 60.0                      | 60.0                 | 60.0 >999 %                                    | 0.0  | 0.0   |  |
| 1061 CIP Rcpts (Other)        | 0.0                     | 0.0                     | 722.4                   | 0.0                     | 722.4                     | 722.4                | 722.4 >999 %                                   | 0.0  | 0.0   |  |
| 1108 Stat Desig (Other)       | 0.0                     | 0.0                     | 1,281.3                 | 0.0                     | 1,281.3                   | 1,281.3              | 1,281.3 >999 %                                 | 0.0  | 0.0   |  |
| 1109 Test Fish (DGF)          | 1,269.0                 | 1,964.4                 | 1,964.4                 | 0.0                     | 1,964.4                   | 2,064.4              | 100.0 5.1 %                                    | 100.0 5.1 %                                    | 100.0 5.1 %                                     |  |
| 1201 CFEC Rcpts (DGF)         | 0.0                     | 0.0                     | 481.2                   | 0.0                     | 481.2                     | 481.2                | 481.2 >999 %                                   | 0.0  | 0.0   |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 49                      | 49                      | 55                      | 0                       | 51                        | 51                   | 2 4.1 %  | -4 -7.3 %                                      | 0   |  |
| Perm Part Time                | 56                      | 56                      | 89                      | 0                       | 88                        | 88                   | 32 57.1 %                                      | -1 -1.1 %                                      | 0   |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 8,940.7                 | 8,866.9                 | 7,715.4                 | 0.0                     | 7,194.1                   | 6,791.0              | -2,075.9 -23.4 %                               | -924.4 -12.0 %                                 | -403.1 -5.6 %                                   |  |
| Designated General (DGF)      | 1,269.0                 | 1,964.4                 | 2,844.1                 | 0.0                     | 2,844.1                   | 3,046.9              | 1,082.5 55.1 %                                 | 202.8 7.1 %                                    | 202.8 7.1 %                                     |  |
| Other State Funds (Other)     | 0.0                     | 0.0                     | 2,063.7                 | 0.0                     | 2,063.7                   | 2,063.7              | 2,063.7 >999 %                                 | 0.0  | 0.0   |  |
| Federal Receipts (Fed)        | 0.0                     | 0.0                     | 2,381.2                 | 0.0                     | 2,381.2                   | 2,381.2              | 2,381.2 >999 %                                 | 0.0  | 0.0   |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Statewide Fisheries Management**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 13,142.9 | 13,194.6 | 17,908.2 | 0.0      | 18,644.8   | 18,333.0 | 5,138.4   | 38.9 %   | 424.8     | 2.4 %    | -311.8    | -1.7 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 8,485.0  | 8,121.8  | 11,105.7 | 0.0      | 12,257.9   | 11,946.1 | 3,824.3   | 47.1 %   | 840.4     | 7.6 %    | -311.8    | -2.5 %   |
| Travel                        | 226.5    | 348.1    | 298.4    | 0.0      | 312.1      | 312.1    | -36.0     | -10.3 %  | 13.7      | 4.6 %    | 0.0       |          |
| Services                      | 3,920.1  | 4,039.2  | 5,880.8  | 0.0      | 5,440.1    | 5,440.1  | 1,400.9   | 34.7 %   | -440.7    | -7.5 %   | 0.0       |          |
| Commodities                   | 495.7    | 657.1    | 534.9    | 0.0      | 546.3      | 546.3    | -110.8    | -16.9 %  | 11.4      | 2.1 %    | 0.0       |          |
| Capital Outlay                | 15.6     | 28.4     | 88.4     | 0.0      | 88.4       | 88.4     | 60.0      | 211.3 %  | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 0.0      | 0.0      | 2,240.5  | 0.0      | 2,240.5    | 2,240.5  | 2,240.5   | >999 %   | 0.0       |          | 0.0       |          |
| 1004 Gen Fund (UGF)           | 12,790.7 | 12,812.4 | 8,821.3  | 0.0      | 9,557.9    | 8,966.3  | -3,846.1  | -30.0 %  | 145.0     | 1.6 %    | -591.6    | -6.2 %   |
| 1005 GF/Prgm (DGF)            | 352.2    | 382.2    | 1,084.2  | 0.0      | 1,084.2    | 1,364.0  | 981.8     | 256.9 %  | 279.8     | 25.8 %   | 279.8     | 25.8 %   |
| 1007 I/A Rcpts (Other)        | 0.0      | 0.0      | 847.5    | 0.0      | 847.5      | 847.5    | 847.5     | >999 %   | 0.0       |          | 0.0       |          |
| 1018 EVOS Civil (Other)       | 0.0      | 0.0      | 196.4    | 0.0      | 196.4      | 196.4    | 196.4     | >999 %   | 0.0       |          | 0.0       |          |
| 1024 Fish/Game (Other)        | 0.0      | 0.0      | 201.6    | 0.0      | 201.6      | 201.6    | 201.6     | >999 %   | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 0.0      | 0.0      | 1,006.0  | 0.0      | 1,006.0    | 1,006.0  | 1,006.0   | >999 %   | 0.0       |          | 0.0       |          |
| 1108 Stat Desig (Other)       | 0.0      | 0.0      | 1,607.0  | 0.0      | 1,607.0    | 1,607.0  | 1,607.0   | >999 %   | 0.0       |          | 0.0       |          |
| 1201 CFEC Rcpts (DGF)         | 0.0      | 0.0      | 1,903.7  | 0.0      | 1,903.7    | 1,903.7  | 1,903.7   | >999 %   | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 60       | 60       | 88       | 0        | 95         | 95       | 35        | 58.3 %   | 7         | 8.0 %    | 0         |          |
| Perm Part Time                | 7        | 7        | 19       | 0        | 18         | 18       | 11        | 157.1 %  | -1        | -5.3 %   | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Statewide Fisheries Management**

| ID=>                       | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|----------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                  | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                   | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <u>Funding Summary</u>     |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF) | 12,790.7 | 12,812.4 | 8,821.3  | 0.0      | 9,557.9    | 8,966.3 | -3,846.1  | -30.0 %  | 145.0     | 1.6 %    | -591.6    | -6.2 %   |
| Designated General (DGF)   | 352.2    | 382.2    | 2,987.9  | 0.0      | 2,987.9    | 3,267.7 | 2,885.5   | 755.0 %  | 279.8     | 9.4 %    | 279.8     | 9.4 %    |
| Other State Funds (Other)  | 0.0      | 0.0      | 3,858.5  | 0.0      | 3,858.5    | 3,858.5 | 3,858.5   | >999 %   | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)     | 0.0      | 0.0      | 2,240.5  | 0.0      | 2,240.5    | 2,240.5 | 2,240.5   | >999 %   | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Commercial Fisheries Special Projects**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]         |     |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|-------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016              |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 16MgtPln to 17Gov |     |
| <b>Total</b>                  | 17,296.6 | 20,825.6 | 0.0      | 0.0      | 0.0        | 0.0   | -20,825.6         | -100.0 %          | 0.0               | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                   |     |
| Personal Services             | 12,397.1 | 12,688.0 | 0.0      | 0.0      | 0.0        | 0.0   | -12,688.0         | -100.0 %          | 0.0               | 0.0 |
| Travel                        | 517.1    | 556.4    | 0.0      | 0.0      | 0.0        | 0.0   | -556.4            | -100.0 %          | 0.0               | 0.0 |
| Services                      | 2,951.4  | 5,438.0  | 0.0      | 0.0      | 0.0        | 0.0   | -5,438.0          | -100.0 %          | 0.0               | 0.0 |
| Commodities                   | 1,349.5  | 1,850.9  | 0.0      | 0.0      | 0.0        | 0.0   | -1,850.9          | -100.0 %          | 0.0               | 0.0 |
| Capital Outlay                | 81.5     | 292.3    | 0.0      | 0.0      | 0.0        | 0.0   | -292.3            | -100.0 %          | 0.0               | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0               | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0               | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                   |     |
| 1002 Fed Rcpts (Fed)          | 7,353.8  | 9,179.9  | 0.0      | 0.0      | 0.0        | 0.0   | -9,179.9          | -100.0 %          | 0.0               | 0.0 |
| 1004 Gen Fund (UGF)           | 1,086.7  | 534.0    | 0.0      | 0.0      | 0.0        | 0.0   | -534.0            | -100.0 %          | 0.0               | 0.0 |
| 1005 GF/Prgm (DGF)            | 832.0    | 1,043.7  | 0.0      | 0.0      | 0.0        | 0.0   | -1,043.7          | -100.0 %          | 0.0               | 0.0 |
| 1007 I/A Rcpts (Other)        | 1,291.0  | 1,131.3  | 0.0      | 0.0      | 0.0        | 0.0   | -1,131.3          | -100.0 %          | 0.0               | 0.0 |
| 1018 EVOS Civil (Other)       | 95.9     | 346.4    | 0.0      | 0.0      | 0.0        | 0.0   | -346.4            | -100.0 %          | 0.0               | 0.0 |
| 1024 Fish/Game (Other)        | 147.5    | 201.6    | 0.0      | 0.0      | 0.0        | 0.0   | -201.6            | -100.0 %          | 0.0               | 0.0 |
| 1061 CIP Rcpts (Other)        | 2,996.2  | 3,539.6  | 0.0      | 0.0      | 0.0        | 0.0   | -3,539.6          | -100.0 %          | 0.0               | 0.0 |
| 1108 Stat Desig (Other)       | 3,493.5  | 4,849.1  | 0.0      | 0.0      | 0.0        | 0.0   | -4,849.1          | -100.0 %          | 0.0               | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                   |     |
| Perm Full Time                | 63       | 63       | 0        | 0        | 0          | 0     | -63               | -100.0 %          | 0                 | 0   |
| Perm Part Time                | 149      | 149      | 0        | 0        | 0          | 0     | -149              | -100.0 %          | 0                 | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                 | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                   |     |
| Unrestricted General (UGF)    | 1,086.7  | 534.0    | 0.0      | 0.0      | 0.0        | 0.0   | -534.0            | -100.0 %          | 0.0               | 0.0 |
| Designated General (DGF)      | 832.0    | 1,043.7  | 0.0      | 0.0      | 0.0        | 0.0   | -1,043.7          | -100.0 %          | 0.0               | 0.0 |
| Other State Funds (Other)     | 8,024.1  | 10,068.0 | 0.0      | 0.0      | 0.0        | 0.0   | -10,068.0         | -100.0 %          | 0.0               | 0.0 |
| Federal Receipts (Fed)        | 7,353.8  | 9,179.9  | 0.0      | 0.0      | 0.0        | 0.0   | -9,179.9          | -100.0 %          | 0.0               | 0.0 |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries**

**Allocation: Commercial Fisheries Unallocated Appropriation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Designated General (DGF)      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Other State Funds (Other)     | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Federal Receipts (Fed)        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Commercial Fisheries Entry Commission**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | to 17Gov  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 3,816.9  | 4,520.2  | 4,310.2  | 0.0      | 4,310.2    | 4,310.2 | -210.0    | -4.6 %   | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 3,181.3  | 3,772.1  | 3,562.1  | 0.0      | 3,562.1    | 3,562.1 | -210.0    | -5.6 %   | 0.0       |          | 0.0       |          |
| Travel                        | 29.0     | 45.0     | 35.0     | 0.0      | 35.0       | 35.0    | -10.0     | -22.2 %  | 0.0       |          | 0.0       |          |
| Services                      | 572.4    | 572.6    | 609.0    | 0.0      | 609.0      | 609.0   | 36.4      | 6.4 %    | 0.0       |          | 0.0       |          |
| Commodities                   | 27.2     | 115.5    | 94.1     | 0.0      | 94.1       | 94.1    | -21.4     | -18.5 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 7.0      | 15.0     | 10.0     | 0.0      | 10.0       | 10.0    | -5.0      | -33.3 %  | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 0.0      | 114.4    | 114.4    | 0.0      | 114.4      | 114.4   | 0.0       |          | 0.0       |          | 0.0       |          |
| 1201 CFEC Rcpts (DGF)         | 3,816.9  | 4,405.8  | 4,195.8  | 0.0      | 4,195.8    | 4,195.8 | -210.0    | -4.8 %   | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 28       | 28       | 26       | 0        | 26         | 26      | -2        | -7.1 %   | 0         |          | 0         |          |
| Perm Part Time                | 3        | 3        | 2        | 0        | 2          | 2       | -1        | -33.3 %  | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Designated General (DGF)      | 3,816.9  | 4,405.8  | 4,195.8  | 0.0      | 4,195.8    | 4,195.8 | -210.0    | -4.8 %   | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 0.0      | 114.4    | 114.4    | 0.0      | 114.4      | 114.4   | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 36,725.2                | 42,827.9                | 42,276.9                | 0.0                     | 42,050.5                  | 42,180.9             | -647.0 -1.5 %                                  | -96.0 -0.2 %                                   | 130.4 0.3 %                                     |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 25,201.2                | 26,822.4                | 26,902.7                | 0.0                     | 25,847.3                  | 25,977.7             | -844.7 -3.1 %                                  | -925.0 -3.4 %                                  | 130.4 0.5 %                                     |  |
| Travel                        | 501.5                   | 1,129.9                 | 1,126.7                 | 0.0                     | 1,126.7                   | 1,126.7              | -3.2 -0.3 %                                    | 0.0  | 0.0   |  |
| Services                      | 9,331.1                 | 12,252.3                | 11,842.5                | 0.0                     | 12,671.5                  | 12,671.5             | 419.2 3.4 %                                    | 829.0 7.0 %                                    | 0.0   |  |
| Commodities                   | 1,021.2                 | 2,071.3                 | 1,993.5                 | 0.0                     | 1,993.5                   | 1,993.5              | -77.8 -3.8 %                                   | 0.0  | 0.0   |  |
| Capital Outlay                | 228.6                   | 552.0                   | 411.5                   | 0.0                     | 411.5                     | 411.5                | -140.5 -25.5 %                                 | 0.0  | 0.0   |  |
| Grants, Benefits              | 441.6                   | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1002 Fed Rcpts (Fed)          | 12,973.0                | 17,127.8                | 16,764.5                | 0.0                     | 16,764.5                  | 16,764.5             | -363.3 -2.1 %                                  | 0.0  | 0.0   |  |
| 1003 G/F Match (UGF)          | 491.9                   | 491.9                   | 491.0                   | 0.0                     | 480.4                     | 491.0                | -0.9 -0.2 %                                    | 0.0  | 10.6 2.2 %                                      |  |
| 1004 Gen Fund (UGF)           | 4,982.8                 | 6,195.6                 | 5,245.7                 | 0.0                     | 5,029.9                   | 3,649.7              | -2,545.9 -41.1 %                               | -1,596.0 -30.4 %                               | -1,380.2 -27.4 %                                |  |
| 1007 I/A Rcpts (Other)        | 1,132.0                 | 1,616.0                 | 1,627.6                 | 0.0                     | 1,627.6                   | 1,627.6              | 11.6 0.7 %                                     | 0.0  | 0.0   |  |
| 1018 EVOS Civil (Other)       | 124.2                   | 342.4                   | 343.5                   | 0.0                     | 343.5                     | 343.5                | 1.1 0.3 %                                      | 0.0  | 0.0   |  |
| 1024 Fish/Game (Other)        | 11,496.2                | 13,532.0                | 14,239.3                | 0.0                     | 14,239.3                  | 15,239.3             | 1,707.3 12.6 %                                 | 1,000.0 7.0 %                                  | 1,000.0 7.0 %                                   |  |
| 1061 CIP Rcpts (Other)        | 4,335.6                 | 2,060.7                 | 2,100.9                 | 0.0                     | 2,100.9                   | 2,100.9              | 40.2 2.0 %                                     | 0.0  | 0.0   |  |
| 1108 Stat Desig (Other)       | 689.5                   | 961.5                   | 964.4                   | 0.0                     | 964.4                     | 1,464.4              | 502.9 52.3 %                                   | 500.0 51.8 %                                   | 500.0 51.8 %                                    |  |
| 1199 Sportfish (Other)        | 500.0                   | 500.0                   | 500.0                   | 0.0                     | 500.0                     | 500.0                | 0.0  | 0.0  | 0.0   |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 178                     | 178                     | 173                     | 0                       | 165                       | 165                  | -13 -7.3 %                                     | -8 -4.6 %                                      | 0   |  |
| Perm Part Time                | 173                     | 173                     | 165                     | 0                       | 159                       | 159                  | -14 -8.1 %                                     | -6 -3.6 %                                      | 0   |  |
| Temporary                     | 12                      | 12                      | 12                      | 0                       | 12                        | 12                   | 0  | 0  | 0   |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 5,474.7                 | 6,687.5                 | 5,736.7                 | 0.0                     | 5,510.3                   | 4,140.7              | -2,546.8 -38.1 %                               | -1,596.0 -27.8 %                               | -1,369.6 -24.9 %                                |  |
| Other State Funds (Other)     | 18,277.5                | 19,012.6                | 19,775.7                | 0.0                     | 19,775.7                  | 21,275.7             | 2,263.1 11.9 %                                 | 1,500.0 7.6 %                                  | 1,500.0 7.6 %                                   |  |
| Federal Receipts (Fed)        | 12,973.0                | 17,127.8                | 16,764.5                | 0.0                     | 16,764.5                  | 16,764.5             | -363.3 -2.1 %                                  | 0.0  | 0.0   |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries  
Allocation: Sport Fish Hatcheries**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 5,527.6                 | 5,974.1                 | 5,730.1                 | 0.0                     | 5,725.5                   | 5,730.1              | -244.0 -4.1 %                                  | 0.0  | 4.6 0.1 %                                       |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 2,218.1                 | 2,236.8                 | 2,127.5                 | 0.0                     | 2,122.9                   | 2,127.5              | -109.3 -4.9 %                                  | 0.0  | 4.6 0.2 %                                       |
| Travel                        | 12.2                    | 21.5                    | 21.5                    | 0.0                     | 21.5                      | 21.5                 | 0.0  | 0.0  | 0.0   |
| Services                      | 2,553.7                 | 3,285.8                 | 2,976.1                 | 0.0                     | 2,976.1                   | 2,976.1              | -309.7 -9.4 %                                  | 0.0  | 0.0   |
| Commodities                   | 693.6                   | 423.5                   | 598.5                   | 0.0                     | 598.5                     | 598.5                | 175.0 41.3 %                                   | 0.0  | 0.0   |
| Capital Outlay                | 50.0                    | 6.5                     | 6.5                     | 0.0                     | 6.5                       | 6.5                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 3,340.7                 | 5,387.2                 | 5,417.4                 | 0.0                     | 5,417.4                   | 5,417.4              | 30.2 0.6 %                                     | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 2,028.4                 | 330.9                   | 55.8                    | 0.0                     | 51.2                      | 55.8                 | -275.1 -83.1 %                                 | 0.0  | 4.6 9.0 %                                       |
| 1024 Fish/Game (Other)        | 158.5                   | 166.0                   | 166.0                   | 0.0                     | 166.0                     | 166.0                | 0.0  | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 0.0                     | 50.0                    | 50.9                    | 0.0                     | 50.9                      | 50.9                 | 0.9 1.8 %                                      | 0.0  | 0.0   |
| 1108 Stat Desig (Other)       | 0.0                     | 40.0                    | 40.0                    | 0.0                     | 40.0                      | 40.0                 | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 21                      | 21                      | 21                      | 0                       | 21                        | 21                   | 0  | 0  | 0   |
| Perm Part Time                | 4                       | 4                       | 4                       | 0                       | 4                         | 4                    | 0  | 0  | 0   |
| Temporary                     | 1                       | 1                       | 1                       | 0                       | 1                         | 1                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 2,028.4                 | 330.9                   | 55.8                    | 0.0                     | 51.2                      | 55.8                 | -275.1 -83.1 %                                 | 0.0  | 4.6 9.0 %                                       |
| Other State Funds (Other)     | 158.5                   | 256.0                   | 256.9                   | 0.0                     | 256.9                     | 256.9                | 0.9 0.4 %                                      | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 3,340.7                 | 5,387.2                 | 5,417.4                 | 0.0                     | 5,417.4                   | 5,417.4              | 30.2 0.6 %                                     | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Unallocated Reduction**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**  
**Allocation: Wildlife Conservation**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 31,221.7                | 34,217.7                | 34,877.0                | 0.0                     | 34,637.5                  | 34,390.8             | 173.1<br>0.5 %                         | -486.2<br>-1.4 %                       | -246.7<br>-0.7 %                        |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 21,125.3                | 21,937.7                | 22,827.0                | 0.0                     | 22,715.5                  | 22,697.6             | 759.9<br>3.5 %                         | -129.4<br>-0.6 %                       | -17.9<br>-0.1 %                         |  |
| Travel                        | 882.3                   | 989.1                   | 1,039.1                 | 0.0                     | 1,039.1                   | 1,039.1              | 50.0<br>5.1 %                          | 0.0                                    | 0.0                                     |  |
| Services                      | 7,407.3                 | 9,038.5                 | 8,773.5                 | 0.0                     | 8,645.5                   | 8,416.7              | -621.8<br>-6.9 %                       | -356.8<br>-4.1 %                       | -228.8<br>-2.6 %                        |  |
| Commodities                   | 1,671.7                 | 2,252.4                 | 2,237.4                 | 0.0                     | 2,237.4                   | 2,237.4              | -15.0<br>-0.7 %                        | 0.0                                    | 0.0                                     |  |
| Capital Outlay                | 135.1                   | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1002 Fed Rcpts (Fed)          | 17,517.6                | 19,266.7                | 21,826.7                | 0.0                     | 21,826.7                  | 22,468.5             | 3,201.8<br>16.6 %                      | 641.8<br>2.9 %                         | 641.8<br>2.9 %                          |  |
| 1003 G/F Match (UGF)          | 314.4                   | 314.4                   | 320.9                   | 0.0                     | 314.3                     | 320.9                | 6.5<br>2.1 %                           | 0.0                                    | 6.6<br>2.1 %                            |  |
| 1004 Gen Fund (UGF)           | 5,770.8                 | 5,824.3                 | 3,952.0                 | 0.0                     | 3,719.1                   | 2,824.0              | -3,000.3<br>-51.5 %                    | -1,128.0<br>-28.5 %                    | -895.1<br>-24.1 %                       |  |
| 1024 Fish/Game (Other)        | 7,618.9                 | 8,812.3                 | 8,777.4                 | 0.0                     | 8,777.4                   | 8,777.4              | -34.9<br>-0.4 %                        | 0.0                                    | 0.0                                     |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 177                     | 177                     | 180                     | 0                       | 179                       | 179                  | 2<br>1.1 %                             | -1<br>-0.6 %                           | 0                                       |  |
| Perm Part Time                | 29                      | 29                      | 30                      | 0                       | 30                        | 30                   | 1<br>3.4 %                             | 0                                      | 0                                       |  |
| Temporary                     | 10                      | 10                      | 10                      | 0                       | 9                         | 9                    | -1<br>-10.0 %                          | -1<br>-10.0 %                          | 0                                       |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 6,085.2                 | 6,138.7                 | 4,272.9                 | 0.0                     | 4,033.4                   | 3,144.9              | -2,993.8<br>-48.8 %                    | -1,128.0<br>-26.4 %                    | -888.5<br>-22.0 %                       |  |
| Other State Funds (Other)     | 7,618.9                 | 8,812.3                 | 8,777.4                 | 0.0                     | 8,777.4                   | 8,777.4              | -34.9<br>-0.4 %                        | 0.0                                    | 0.0                                     |  |
| Federal Receipts (Fed)        | 17,517.6                | 19,266.7                | 21,826.7                | 0.0                     | 21,826.7                  | 22,468.5             | 3,201.8<br>16.6 %                      | 641.8<br>2.9 %                         | 641.8<br>2.9 %                          |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation**  
**Allocation: Wildlife Conservation Special Projects**

| ID=>                          | [1]             | [2]             | [3]             | [4]        | [5]             | [6]             | [6] - [2]    |              | [6] - [3]  |          | [6] - [5]   |              |
|-------------------------------|-----------------|-----------------|-----------------|------------|-----------------|-----------------|--------------|--------------|------------|----------|-------------|--------------|
| Session=>                     | 2016            | 2015            | 2016            | 2016       | 2016            | 2016            | 2015         | 2016         | 2016       | 2016     | 2016        | 2016         |
| Column=>                      | 15Actual        | 15MgtPln        | 16MgtPln        | 16SupRPL   | 17Adj Base      | 17Gov           | 15MgtPln     | to 17Gov     | 16MgtPln   | to 17Gov | 17Adj Bas   | to 17Gov     |
| <b>Total</b>                  | <b>11,019.7</b> | <b>12,520.7</b> | <b>12,624.3</b> | <b>0.0</b> | <b>12,594.7</b> | <b>12,624.3</b> | <b>103.6</b> | <b>0.8 %</b> | <b>0.0</b> |          | <b>29.6</b> | <b>0.2 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                 |            |                 |                 |              |              |            |          |             |              |
| Personal Services             | 5,597.5         | 5,053.3         | 5,156.9         | 0.0        | 5,127.3         | 5,156.9         | 103.6        | 2.1 %        | 0.0        |          | 29.6        | 0.6 %        |
| Travel                        | 324.4           | 447.3           | 447.3           | 0.0        | 447.3           | 447.3           | 0.0          |              | 0.0        |          | 0.0         |              |
| Services                      | 4,267.0         | 5,885.5         | 5,885.5         | 0.0        | 5,885.5         | 5,885.5         | 0.0          |              | 0.0        |          | 0.0         |              |
| Commodities                   | 774.3           | 1,134.6         | 1,134.6         | 0.0        | 1,134.6         | 1,134.6         | 0.0          |              | 0.0        |          | 0.0         |              |
| Capital Outlay                | 56.5            | 0.0             | 0.0             | 0.0        | 0.0             | 0.0             | 0.0          |              | 0.0        |          | 0.0         |              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0             | 0.0        | 0.0             | 0.0             | 0.0          |              | 0.0        |          | 0.0         |              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0        | 0.0             | 0.0             | 0.0          |              | 0.0        |          | 0.0         |              |
| <u>Funding Sources</u>        |                 |                 |                 |            |                 |                 |              |              |            |          |             |              |
| 1002 Fed Rcpts (Fed)          | 7,104.5         | 8,610.3         | 8,886.7         | 0.0        | 8,886.7         | 8,886.7         | 276.4        | 3.2 %        | 0.0        |          | 0.0         |              |
| 1004 Gen Fund (UGF)           | 1,364.0         | 1,437.0         | 1,255.4         | 0.0        | 1,225.8         | 1,255.4         | -181.6       | -12.6 %      | 0.0        |          | 29.6        | 2.4 %        |
| 1007 I/A Rcpts (Other)        | 1,117.7         | 1,365.4         | 1,372.1         | 0.0        | 1,372.1         | 1,372.1         | 6.7          | 0.5 %        | 0.0        |          | 0.0         |              |
| 1024 Fish/Game (Other)        | 357.5           | 375.2           | 375.2           | 0.0        | 375.2           | 375.2           | 0.0          |              | 0.0        |          | 0.0         |              |
| 1061 CIP Rcpts (Other)        | 718.2           | 220.0           | 222.1           | 0.0        | 222.1           | 222.1           | 2.1          | 1.0 %        | 0.0        |          | 0.0         |              |
| 1108 Stat Desig (Other)       | 357.8           | 512.8           | 512.8           | 0.0        | 512.8           | 512.8           | 0.0          |              | 0.0        |          | 0.0         |              |
| <u>Positions</u>              |                 |                 |                 |            |                 |                 |              |              |            |          |             |              |
| Perm Full Time                | 38              | 38              | 35              | 0          | 35              | 35              | -3           | -7.9 %       | 0          |          | 0           |              |
| Perm Part Time                | 18              | 18              | 18              | 0          | 18              | 18              | 0            |              | 0          |          | 0           |              |
| Temporary                     | 12              | 12              | 12              | 0          | 12              | 12              | 0            |              | 0          |          | 0           |              |
| <u>Funding Summary</u>        |                 |                 |                 |            |                 |                 |              |              |            |          |             |              |
| Unrestricted General (UGF)    | 1,364.0         | 1,437.0         | 1,255.4         | 0.0        | 1,225.8         | 1,255.4         | -181.6       | -12.6 %      | 0.0        |          | 29.6        | 2.4 %        |
| Other State Funds (Other)     | 2,551.2         | 2,473.4         | 2,482.2         | 0.0        | 2,482.2         | 2,482.2         | 8.8          | 0.4 %        | 0.0        |          | 0.0         |              |
| Federal Receipts (Fed)        | 7,104.5         | 8,610.3         | 8,886.7         | 0.0        | 8,886.7         | 8,886.7         | 276.4        | 3.2 %        | 0.0        |          | 0.0         |              |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation**  
**Allocation: Unallocated Reduction**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation**

**Allocation: Hunter Education Public Shooting Ranges**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 900.2    | 900.2    | 910.7    | 0.0      | 910.7      | 910.7 | 10.5      | 1.2 %    | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 563.7    | 527.8    | 538.3    | 0.0      | 538.3      | 538.3 | 10.5      | 2.0 %    | 0.0       |          | 0.0       |          |
| Travel                        | 2.4      | 2.0      | 2.0      | 0.0      | 2.0        | 2.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 220.5    | 261.9    | 261.9    | 0.0      | 261.9      | 261.9 | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 113.6    | 108.5    | 108.5    | 0.0      | 108.5      | 108.5 | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 0.0      | 0.0      | 382.5    | 0.0      | 382.5      | 382.5 | 382.5     | >999 %   | 0.0       |          | 0.0       |          |
| 1024 Fish/Game (Other)        | 900.2    | 900.2    | 528.2    | 0.0      | 528.2      | 528.2 | -372.0    | -41.3 %  | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 2        | 2        | 2        | 0        | 2          | 2     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 6        | 6        | 6        | 0        | 6          | 6     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Other State Funds (Other)     | 900.2    | 900.2    | 528.2    | 0.0      | 528.2      | 528.2 | -372.0    | -41.3 %  | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 0.0      | 0.0      | 382.5    | 0.0      | 382.5      | 382.5 | 382.5     | >999 %   | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Commissioner's Office**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,533.6  | 1,896.5  | 1,788.0  | 0.0      | 1,769.4    | 1,647.4 | -249.1    | -13.1 %  | -140.6    | -7.9 %   | -122.0    | -6.9 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,330.9  | 1,467.1  | 1,358.6  | 0.0      | 1,340.0    | 1,218.0 | -249.1    | -17.0 %  | -140.6    | -10.3 %  | -122.0    | -9.1 %   |
| Travel                        | 92.1     | 197.9    | 197.9    | 0.0      | 197.9      | 197.9   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 93.0     | 168.0    | 168.0    | 0.0      | 168.0      | 168.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 17.5     | 63.5     | 63.5     | 0.0      | 63.5       | 63.5    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.1      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 15.0     | 171.9    | 175.0    | 0.0      | 175.0      | 175.0   | 3.1       | 1.8 %    | 0.0       |          | 0.0       |          |
| 1004 Gen Fund (UGF)           | 892.5    | 893.2    | 772.2    | 0.0      | 753.6      | 772.2   | -121.0    | -13.5 %  | 0.0       |          | 18.6      | 2.5 %    |
| 1007 I/A Rcpts (Other)        | 613.3    | 692.0    | 700.2    | 0.0      | 700.2      | 700.2   | 8.2       | 1.2 %    | 0.0       |          | 0.0       |          |
| 1018 EVOS Civil (Other)       | 0.0      | 54.5     | 54.5     | 0.0      | 54.5       | 0.0     | -54.5     | -100.0 % | -54.5     | -100.0 % | -54.5     | -100.0 % |
| 1061 CIP Rcpts (Other)        | 0.0      | 57.4     | 58.2     | 0.0      | 58.2       | 0.0     | -57.4     | -100.0 % | -58.2     | -100.0 % | -58.2     | -100.0 % |
| 1108 Stat Desig (Other)       | 12.8     | 27.5     | 27.9     | 0.0      | 27.9       | 0.0     | -27.5     | -100.0 % | -27.9     | -100.0 % | -27.9     | -100.0 % |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 10       | 10       | 9        | 0        | 9          | 8       | -2        | -20.0 %  | -1        | -11.1 %  | -1        | -11.1 %  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 892.5    | 893.2    | 772.2    | 0.0      | 753.6      | 772.2   | -121.0    | -13.5 %  | 0.0       |          | 18.6      | 2.5 %    |
| Other State Funds (Other)     | 626.1    | 831.4    | 840.8    | 0.0      | 840.8      | 700.2   | -131.2    | -15.8 %  | -140.6    | -16.7 %  | -140.6    | -16.7 %  |
| Federal Receipts (Fed)        | 15.0     | 171.9    | 175.0    | 0.0      | 175.0      | 175.0   | 3.1       | 1.8 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Administrative Services**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>11,977.6</b>         | <b>12,651.5</b>         | <b>12,186.8</b>         | <b>0.0</b>              | <b>12,122.9</b>           | <b>12,044.6</b>      | <b>-606.9 -4.8 %</b>                           | <b>-142.2 -1.2 %</b>                           | <b>-78.3 -0.6 %</b>                             |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 7,668.8                 | 7,454.4                 | 7,605.6                 | 0.0                     | 7,541.7                   | 7,463.4              | 9.0 0.1 %                                      | -142.2 -1.9 %                                  | -78.3 -1.0 %                                    |
| Travel                        | 51.0                    | 121.3                   | 121.3                   | 0.0                     | 121.3                     | 121.3                | 0.0  | 0.0  | 0.0   |
| Services                      | 3,979.5                 | 4,318.6                 | 3,702.7                 | 0.0                     | 3,702.7                   | 3,702.7              | -615.9 -14.3 %                                 | 0.0  | 0.0   |
| Commodities                   | 121.4                   | 567.2                   | 567.2                   | 0.0                     | 567.2                     | 567.2                | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 156.9                   | 190.0                   | 190.0                   | 0.0                     | 190.0                     | 190.0                | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 533.0                   | 1,939.0                 | 1,956.8                 | 0.0                     | 1,956.8                   | 1,956.8              | 17.8 0.9 %                                     | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 3,435.2                 | 3,209.5                 | 2,655.2                 | 0.0                     | 2,591.3                   | 2,513.0              | -696.5 -21.7 %                                 | -142.2 -5.4 %                                  | -78.3 -3.0 %                                    |
| 1005 GF/Prgm (DGF)            | 432.5                   | 143.7                   | 145.4                   | 0.0                     | 145.4                     | 145.4                | 1.7 1.2 %                                      | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 5,726.4                 | 6,414.6                 | 6,475.0                 | 0.0                     | 6,475.0                   | 6,475.0              | 60.4 0.9 %                                     | 0.0  | 0.0   |
| 1018 EVOS Civil (Other)       | 147.0                   | 341.3                   | 341.3                   | 0.0                     | 341.3                     | 341.3                | 0.0  | 0.0  | 0.0   |
| 1024 Fish/Game (Other)        | 955.8                   | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 424.7                   | 280.8                   | 286.3                   | 0.0                     | 286.3                     | 286.3                | 5.5 2.0 %                                      | 0.0  | 0.0   |
| 1108 Stat Desig (Other)       | 323.0                   | 322.6                   | 326.8                   | 0.0                     | 326.8                     | 326.8                | 4.2 1.3 %                                      | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 73                      | 73                      | 70                      | 0                       | 70                        | 68                   | -5 -6.8 %                                      | -2 -2.9 %                                      | -2 -2.9 %                                       |
| Perm Part Time                | 11                      | 11                      | 11                      | 0                       | 11                        | 11                   | 0  | 0  | 0   |
| Temporary                     | 5                       | 5                       | 5                       | 0                       | 5                         | 5                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 3,435.2                 | 3,209.5                 | 2,655.2                 | 0.0                     | 2,591.3                   | 2,513.0              | -696.5 -21.7 %                                 | -142.2 -5.4 %                                  | -78.3 -3.0 %                                    |
| Designated General (DGF)      | 432.5                   | 143.7                   | 145.4                   | 0.0                     | 145.4                     | 145.4                | 1.7 1.2 %                                      | 0.0  | 0.0   |
| Other State Funds (Other)     | 7,576.9                 | 7,359.3                 | 7,429.4                 | 0.0                     | 7,429.4                   | 7,429.4              | 70.1 1.0 %                                     | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 533.0                   | 1,939.0                 | 1,956.8                 | 0.0                     | 1,956.8                   | 1,956.8              | 17.8 0.9 %                                     | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services  
Allocation: Fish and Game Boards and Advisory Committees**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 1,562.4                 | 1,960.5                 | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -1,960.5 -100.0 %                              | 0.0                                    | 0.0                                     |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 1,064.1                 | 1,230.8                 | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -1,230.8 -100.0 %                              | 0.0                                    | 0.0                                     |
| Travel                        | 260.5                   | 403.1                   | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -403.1 -100.0 %                                | 0.0                                    | 0.0                                     |
| Services                      | 209.4                   | 298.7                   | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -298.7 -100.0 %                                | 0.0                                    | 0.0                                     |
| Commodities                   | 28.3                    | 27.9                    | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -27.9 -100.0 %                                 | 0.0                                    | 0.0                                     |
| Capital Outlay                | 0.1                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 0.0                     | 58.7                    | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -58.7 -100.0 %                                 | 0.0                                    | 0.0                                     |
| 1004 Gen Fund (UGF)           | 1,253.8                 | 1,490.0                 | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -1,490.0 -100.0 %                              | 0.0                                    | 0.0                                     |
| 1005 GF/Prgm (DGF)            | 0.0                     | 1.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -1.0 -100.0 %                                  | 0.0                                    | 0.0                                     |
| 1007 I/A Rcpts (Other)        | 308.6                   | 390.9                   | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -390.9 -100.0 %                                | 0.0                                    | 0.0                                     |
| 1061 CIP Rcpts (Other)        | 0.0                     | 17.0                    | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -17.0 -100.0 %                                 | 0.0                                    | 0.0                                     |
| 1108 Stat Desig (Other)       | 0.0                     | 2.9                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -2.9 -100.0 %                                  | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 6                       | 6                       | 0                       | 0                       | 0                         | 0                    | -6 -100.0 %                                    | 0                                      | 0                                       |
| Perm Part Time                | 5                       | 5                       | 0                       | 0                       | 0                         | 0                    | -5 -100.0 %                                    | 0                                      | 0                                       |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 1,253.8                 | 1,490.0                 | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -1,490.0 -100.0 %                              | 0.0                                    | 0.0                                     |
| Designated General (DGF)      | 0.0                     | 1.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -1.0 -100.0 %                                  | 0.0                                    | 0.0                                     |
| Other State Funds (Other)     | 308.6                   | 410.8                   | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -410.8 -100.0 %                                | 0.0                                    | 0.0                                     |
| Federal Receipts (Fed)        | 0.0                     | 58.7                    | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -58.7 -100.0 %                                 | 0.0                                    | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Boards of Fisheries and Game**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 0.0                     | 0.0                     | 1,311.5                 | 0.0                     | 1,564.5                   | 1,311.5              | 1,311.5 >999 %                         | 0.0                                    | -253.0 -16.2 %                          |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 0.0                     | 0.0                     | 824.7                   | 0.0                     | 808.7                     | 808.7                | 808.7 >999 %                           | -16.0 -1.9 %                           | 0.0                                     |  |
| Travel                        | 0.0                     | 0.0                     | 205.0                   | 0.0                     | 221.0                     | 221.0                | 221.0 >999 %                           | 16.0 7.8 %                             | 0.0                                     |  |
| Services                      | 0.0                     | 0.0                     | 256.4                   | 0.0                     | 509.4                     | 256.4                | 256.4 >999 %                           | 0.0                                    | -253.0 -49.7 %                          |  |
| Commodities                   | 0.0                     | 0.0                     | 25.4                    | 0.0                     | 25.4                      | 25.4                 | 25.4 >999 %                            | 0.0                                    | 0.0                                     |  |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1004 Gen Fund (UGF)           | 0.0                     | 0.0                     | 970.4                   | 0.0                     | 1,223.4                   | 1,223.4              | 1,223.4 >999 %                         | 253.0 26.1 %                           | 0.0                                     |  |
| 1005 GF/Prgm (DGF)            | 0.0                     | 0.0                     | 1.0                     | 0.0                     | 1.0                       | 1.0                  | 1.0 >999 %                             | 0.0                                    | 0.0                                     |  |
| 1007 I/A Rcpts (Other)        | 0.0                     | 0.0                     | 320.0                   | 0.0                     | 320.0                     | 67.0                 | 67.0 >999 %                            | -253.0 -79.1 %                         | -253.0 -79.1 %                          |  |
| 1061 CIP Rcpts (Other)        | 0.0                     | 0.0                     | 17.2                    | 0.0                     | 17.2                      | 17.2                 | 17.2 >999 %                            | 0.0                                    | 0.0                                     |  |
| 1108 Stat Desig (Other)       | 0.0                     | 0.0                     | 2.9                     | 0.0                     | 2.9                       | 2.9                  | 2.9 >999 %                             | 0.0                                    | 0.0                                     |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 0                       | 0                       | 6                       | 0                       | 6                         | 6                    | 6 >999 %                               | 0                                      | 0                                       |  |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 0.0                     | 0.0                     | 970.4                   | 0.0                     | 1,223.4                   | 1,223.4              | 1,223.4 >999 %                         | 253.0 26.1 %                           | 0.0                                     |  |
| Designated General (DGF)      | 0.0                     | 0.0                     | 1.0                     | 0.0                     | 1.0                       | 1.0                  | 1.0 >999 %                             | 0.0                                    | 0.0                                     |  |
| Other State Funds (Other)     | 0.0                     | 0.0                     | 340.1                   | 0.0                     | 340.1                     | 87.1                 | 87.1 >999 %                            | -253.0 -74.4 %                         | -253.0 -74.4 %                          |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Advisory Committees**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |         |               |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|---------|---------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |         |               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |         |               |
| <b>Total</b>                  | 0.0      | 0.0      | 548.4    | 0.0      | 615.4      | 548.4 | 548.4             | >999 %            | 0.0                | -67.0   | -10.9 %       |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |         |               |
| Personal Services             | 0.0      | 0.0      | 386.2    | 0.0      | 366.2      | 366.2 | 366.2             | >999 %            | -20.0              | -5.2 %  | 0.0           |
| Travel                        | 0.0      | 0.0      | 154.7    | 0.0      | 174.7      | 174.7 | 174.7             | >999 %            | 20.0               | 12.9 %  | 0.0           |
| Services                      | 0.0      | 0.0      | 5.0      | 0.0      | 72.0       | 5.0   | 5.0               | >999 %            | 0.0                |         | -67.0 -93.1 % |
| Commodities                   | 0.0      | 0.0      | 2.5      | 0.0      | 2.5        | 2.5   | 2.5               | >999 %            | 0.0                |         | 0.0           |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |         | 0.0           |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |         | 0.0           |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |         | 0.0           |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |         |               |
| 1002 Fed Rcpts (Fed)          | 0.0      | 0.0      | 58.8     | 0.0      | 58.8       | 58.8  | 58.8              | >999 %            | 0.0                |         | 0.0           |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 418.7    | 0.0      | 485.7      | 485.7 | 485.7             | >999 %            | 67.0               | 16.0 %  | 0.0           |
| 1007 I/A Rcpts (Other)        | 0.0      | 0.0      | 70.9     | 0.0      | 70.9       | 3.9   | 3.9               | >999 %            | -67.0              | -94.5 % | -67.0 -94.5 % |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |         |               |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                  |         | 0             |
| Perm Part Time                | 0        | 0        | 5        | 0        | 5          | 5     | 5                 | >999 %            | 0                  |         | 0             |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                  |         | 0             |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |         |               |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 418.7    | 0.0      | 485.7      | 485.7 | 485.7             | >999 %            | 67.0               | 16.0 %  | 0.0           |
| Other State Funds (Other)     | 0.0      | 0.0      | 70.9     | 0.0      | 70.9       | 3.9   | 3.9               | >999 %            | -67.0              | -94.5 % | -67.0 -94.5 % |
| Federal Receipts (Fed)        | 0.0      | 0.0      | 58.8     | 0.0      | 58.8       | 58.8  | 58.8              | >999 %            | 0.0                |         | 0.0           |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Habitat**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 5,313.0                 | 6,835.3                 | 6,357.0                 | 0.0                     | 6,272.1                   | 6,257.0              | -578.3 -8.5 %                                  | -100.0 -1.6 %                                  | -15.1 -0.2 %                                    |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 4,546.7                 | 5,266.4                 | 5,045.1                 | 0.0                     | 4,960.2                   | 4,945.1              | -321.3 -6.1 %                                  | -100.0 -2.0 %                                  | -15.1 -0.3 %                                    |
| Travel                        | 114.8                   | 383.5                   | 296.5                   | 0.0                     | 296.5                     | 296.5                | -87.0 -22.7 %                                  | 0.0  | 0.0   |
| Services                      | 541.5                   | 965.6                   | 815.6                   | 0.0                     | 815.6                     | 815.6                | -150.0 -15.5 %                                 | 0.0  | 0.0   |
| Commodities                   | 100.7                   | 199.8                   | 179.8                   | 0.0                     | 179.8                     | 179.8                | -20.0 -10.0 %                                  | 0.0  | 0.0   |
| Capital Outlay                | 9.3                     | 20.0                    | 20.0                    | 0.0                     | 20.0                      | 20.0                 | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 2.4                     | 106.3                   | 108.1                   | 0.0                     | 108.1                     | 108.1                | 1.8 1.7 %                                      | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 4,019.3                 | 4,255.4                 | 3,752.0                 | 0.0                     | 3,667.1                   | 3,652.0              | -603.4 -14.2 %                                 | -100.0 -2.7 %                                  | -15.1 -0.4 %                                    |
| 1007 I/A Rcpts (Other)        | 721.8                   | 1,640.5                 | 1,656.3                 | 0.0                     | 1,656.3                   | 1,656.3              | 15.8 1.0 %                                     | 0.0  | 0.0   |
| 1055 IA/OIL HAZ (Other)       | 79.9                    | 108.6                   | 109.7                   | 0.0                     | 109.7                     | 109.7                | 1.1 1.0 %                                      | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 368.2                   | 449.8                   | 453.9                   | 0.0                     | 453.9                     | 453.9                | 4.1 0.9 %                                      | 0.0  | 0.0   |
| 1108 Stat Desig (Other)       | 121.4                   | 274.7                   | 277.0                   | 0.0                     | 277.0                     | 277.0                | 2.3 0.8 %                                      | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 47                      | 47                      | 45                      | 0                       | 43                        | 43                   | -4 -8.5 %                                      | -2 -4.4 %                                      | 0   |
| Perm Part Time                | 3                       | 3                       | 2                       | 0                       | 2                         | 2                    | -1 -33.3 %                                     | 0  | 0   |
| Temporary                     | 3                       | 3                       | 3                       | 0                       | 3                         | 3                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 4,019.3                 | 4,255.4                 | 3,752.0                 | 0.0                     | 3,667.1                   | 3,652.0              | -603.4 -14.2 %                                 | -100.0 -2.7 %                                  | -15.1 -0.4 %                                    |
| Other State Funds (Other)     | 1,291.3                 | 2,473.6                 | 2,496.9                 | 0.0                     | 2,496.9                   | 2,496.9              | 23.3 0.9 %                                     | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 2.4                     | 106.3                   | 108.1                   | 0.0                     | 108.1                     | 108.1                | 1.8 1.7 %                                      | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services  
Allocation: State Subsistence Research**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 6,358.5                 | 7,729.0                 | 7,370.7                 | 0.0                     | 7,313.2                   | 7,270.7              | -458.3 -5.9 %                          | -100.0 -1.4 %                          | -42.5 -0.6 %                            |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 4,904.0                 | 4,927.3                 | 4,954.5                 | 0.0                     | 4,897.0                   | 4,854.5              | -72.8 -1.5 %                           | -100.0 -2.0 %                          | -42.5 -0.9 %                            |
| Travel                        | 517.7                   | 611.2                   | 545.7                   | 0.0                     | 545.7                     | 545.7                | -65.5 -10.7 %                          | 0.0                                    | 0.0                                     |
| Services                      | 792.5                   | 2,002.7                 | 1,683.7                 | 0.0                     | 1,683.7                   | 1,683.7              | -319.0 -15.9 %                         | 0.0                                    | 0.0                                     |
| Commodities                   | 144.0                   | 182.8                   | 181.8                   | 0.0                     | 181.8                     | 181.8                | -1.0 -0.5 %                            | 0.0                                    | 0.0                                     |
| Capital Outlay                | 0.3                     | 5.0                     | 5.0                     | 0.0                     | 5.0                       | 5.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 669.7                   | 1,033.1                 | 1,345.3                 | 0.0                     | 1,345.3                   | 1,345.3              | 312.2 30.2 %                           | 0.0                                    | 0.0                                     |
| 1004 Gen Fund (UGF)           | 3,149.1                 | 3,150.9                 | 2,748.9                 | 0.0                     | 2,691.4                   | 2,648.9              | -502.0 -15.9 %                         | -100.0 -3.6 %                          | -42.5 -1.6 %                            |
| 1007 I/A Rcpts (Other)        | 1,317.3                 | 1,813.3                 | 1,833.2                 | 0.0                     | 1,833.2                   | 1,833.2              | 19.9 1.1 %                             | 0.0                                    | 0.0                                     |
| 1018 EVOS Civil (Other)       | 117.1                   | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| 1061 CIP Rcpts (Other)        | 949.4                   | 1,069.5                 | 1,079.7                 | 0.0                     | 1,079.7                   | 1,079.7              | 10.2 1.0 %                             | 0.0                                    | 0.0                                     |
| 1108 Stat Desig (Other)       | 155.9                   | 662.2                   | 363.6                   | 0.0                     | 363.6                     | 363.6                | -298.6 -45.1 %                         | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 28                      | 28                      | 27                      | 0                       | 27                        | 26                   | -2 -7.1 %                              | -1 -3.7 %                              | -1 -3.7 %                               |
| Perm Part Time                | 24                      | 24                      | 23                      | 0                       | 23                        | 23                   | -1 -4.2 %                              | 0                                      | 0                                       |
| Temporary                     | 11                      | 11                      | 11                      | 0                       | 11                        | 11                   | 0                                      | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 3,149.1                 | 3,150.9                 | 2,748.9                 | 0.0                     | 2,691.4                   | 2,648.9              | -502.0 -15.9 %                         | -100.0 -3.6 %                          | -42.5 -1.6 %                            |
| Other State Funds (Other)     | 2,539.7                 | 3,545.0                 | 3,276.5                 | 0.0                     | 3,276.5                   | 3,276.5              | -268.5 -7.6 %                          | 0.0                                    | 0.0                                     |
| Federal Receipts (Fed)        | 669.7                   | 1,033.1                 | 1,345.3                 | 0.0                     | 1,345.3                   | 1,345.3              | 312.2 30.2 %                           | 0.0                                    | 0.0                                     |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: EVOS Trustee Council**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,321.0  | 2,492.4  | 2,503.5  | 0.0      | 2,503.5    | 2,503.5 | 11.1      | 0.4 %    | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 520.8    | 553.7    | 543.1    | 0.0      | 566.3      | 566.3   | 12.6      | 2.3 %    | 23.2      | 4.3 %    | 0.0       |          |
| Travel                        | 37.7     | 115.6    | 115.6    | 0.0      | 115.6      | 115.6   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 757.5    | 1,679.8  | 1,701.5  | 0.0      | 1,678.3    | 1,678.3 | -1.5      | -0.1 %   | -23.2     | -1.4 %   | 0.0       |          |
| Commodities                   | 5.0      | 68.3     | 68.3     | 0.0      | 68.3       | 68.3    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 75.0     | 75.0     | 0.0      | 75.0       | 75.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 0.0      | 582.8    | 582.8    | 0.0      | 582.8      | 582.8   | 0.0       |          | 0.0       |          | 0.0       |          |
| 1018 EVOS Civil (Other)       | 1,321.0  | 1,909.6  | 1,920.7  | 0.0      | 1,920.7    | 1,920.7 | 11.1      | 0.6 %    | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 4        | 4        | 4        | 0        | 4          | 4       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Other State Funds (Other)     | 1,321.0  | 1,909.6  | 1,920.7  | 0.0      | 1,920.7    | 1,920.7 | 11.1      | 0.6 %    | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 0.0      | 582.8    | 582.8    | 0.0      | 582.8      | 582.8   | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Facilities Maintenance**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 3,674.4  | 5,100.8  | 5,100.8  | 0.0      | 5,100.8    | 5,100.8 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Services                      | 3,674.4  | 5,100.8  | 5,100.8  | 0.0      | 5,100.8    | 5,100.8 | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |
| 1007 I/A Rcpts (Other)        | 3,674.4  | 5,100.8  | 5,100.8  | 0.0      | 5,100.8    | 5,100.8 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |
| Other State Funds (Other)     | 3,674.4  | 5,100.8  | 5,100.8  | 0.0      | 5,100.8    | 5,100.8 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services**  
**Allocation: Fish and Game State Facilities Rent**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 2,530.0  | 2,530.0  | 2,530.0  | 0.0      | 2,530.0    | 2,530.0 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Services                      | 2,530.0  | 2,530.0  | 2,530.0  | 0.0      | 2,530.0    | 2,530.0 | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 2,530.0  | 2,530.0  | 2,530.0  | 0.0      | 2,530.0    | 2,530.0 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |
| Unrestricted General (UGF)    | 2,530.0  | 2,530.0  | 2,530.0  | 0.0      | 2,530.0    | 2,530.0 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services**

**Allocation: Administration and Support Unallocated Appropriation**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | -1,312.7             | -1,312.7 <-999 %                               | -1,312.7 <-999 %                       | -1,312.7 <-999 %                                |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | -1,312.7             | -1,312.7 <-999 %                               | -1,312.7 <-999 %                       | -1,312.7 <-999 %                                |
| Travel                        | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0                                    | 0.0   |
| Services                      | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0                                    | 0.0   |
| Commodities                   | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0                                    | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0                                    | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0                                    | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0                                    | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1003 G/F Match (UGF)          | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | -25.3                | -25.3 <-999 %                                  | -25.3 <-999 %                          | -25.3 <-999 %                                   |
| 1004 Gen Fund (UGF)           | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | -1,287.4             | -1,287.4 <-999 %                               | -1,287.4 <-999 %                       | -1,287.4 <-999 %                                |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0                                      | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0                                      | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0                                      | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | -1,312.7             | -1,312.7 <-999 %                               | -1,312.7 <-999 %                       | -1,312.7 <-999 %                                |
| Other State Funds (Other)     | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0                                    | 0.0   |
| Federal Receipts (Fed)        | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0                                    | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Human Rights Commission**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 2,406.2                 | 2,550.7                 | 2,422.5                 | 0.0                     | 2,377.8                   | 2,422.5              | -128.2 -5.0 %                                  | 0.0  | 44.7 1.9 %                                      |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 2,124.0                 | 2,160.0                 | 2,061.2                 | 0.0                     | 2,016.5                   | 2,061.2              | -98.8 -4.6 %                                   | 0.0  | 44.7 2.2 %                                      |
| Travel                        | 28.9                    | 37.1                    | 37.1                    | 0.0                     | 37.1                      | 37.1                 | 0.0  | 0.0  | 0.0   |
| Services                      | 210.1                   | 270.2                   | 250.8                   | 0.0                     | 250.8                     | 250.8                | -19.4 -7.2 %                                   | 0.0  | 0.0   |
| Commodities                   | 43.2                    | 80.4                    | 70.4                    | 0.0                     | 70.4                      | 70.4                 | -10.0 -12.4 %                                  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 3.0                     | 3.0                     | 0.0                     | 3.0                       | 3.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 199.4                   | 199.4                   | 201.0                   | 0.0                     | 201.0                     | 201.0                | 1.6 0.8 %                                      | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 2,206.8                 | 2,351.3                 | 2,221.5                 | 0.0                     | 2,176.8                   | 2,221.5              | -129.8 -5.5 %                                  | 0.0  | 44.7 2.1 %                                      |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 20                      | 20                      | 19                      | 0                       | 19                        | 19                   | -1 -5.0 %                                      | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 2,206.8                 | 2,351.3                 | 2,221.5                 | 0.0                     | 2,176.8                   | 2,221.5              | -129.8 -5.5 %                                  | 0.0  | 44.7 2.1 %                                      |
| Federal Receipts (Fed)        | 199.4                   | 199.4                   | 201.0                   | 0.0                     | 201.0                     | 201.0                | 1.6 0.8 %                                      | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Redistricting Board**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 445.8    | 1,561.3  | 0.0      | 0.0      | 0.0        | 0.0   | -1,561.3  | -100.0 % | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 445.8    | 1,561.3  | 0.0      | 0.0      | 0.0        | 0.0   | -1,561.3  | -100.0 % | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 445.8    | 1,561.3  | 0.0      | 0.0      | 0.0        | 0.0   | -1,561.3  | -100.0 % | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 445.8    | 1,561.3  | 0.0      | 0.0      | 0.0        | 0.0   | -1,561.3  | -100.0 % | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Executive Office**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 12,709.4 | 12,988.6 | 11,346.3 | 0.0      | 11,134.4   | 11,446.2 | -1,542.4  | -11.9 %  | 99.9      | 0.9 %    | 311.8     | 2.8 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 9,493.3  | 9,900.6  | 9,200.9  | 0.0      | 8,989.0    | 9,300.8  | -599.8    | -6.1 %   | 99.9      | 1.1 %    | 311.8     | 3.5 %    |
| Travel                        | 929.5    | 784.1    | 734.1    | 0.0      | 734.1      | 734.1    | -50.0     | -6.4 %   | 0.0       |          | 0.0       |          |
| Services                      | 1,758.4  | 1,946.8  | 1,254.2  | 0.0      | 1,254.2    | 1,254.2  | -692.6    | -35.6 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 204.1    | 357.1    | 157.1    | 0.0      | 157.1      | 157.1    | -200.0    | -56.0 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 324.1    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 12,709.4 | 12,988.6 | 11,346.3 | 0.0      | 11,134.4   | 11,346.3 | -1,642.3  | -12.6 %  | 0.0       |          | 211.9     | 1.9 %    |
| 1007 I/A Rcpts (Other)        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 99.9     | 99.9      | >999 %   | 99.9      | >999 %   | 99.9      | >999 %   |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 71       | 71       | 66       | 0        | 66         | 66       | -5        | -7.0 %   | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 7        | 7        | 7        | 0        | 7          | 7        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 12,709.4 | 12,988.6 | 11,346.3 | 0.0      | 11,134.4   | 11,346.3 | -1,642.3  | -12.6 %  | 0.0       |          | 211.9     | 1.9 %    |
| Other State Funds (Other)     | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 99.9     | 99.9      | >999 %   | 99.9      | >999 %   | 99.9      | >999 %   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Governor's House**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]         |          |       |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|-------------------|----------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016              |          |       |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 16MgtPln to 17Gov |          |       |
|                               |          |          |          |          |            |       |                   |                   | 2016              | 2016     |       |
|                               |          |          |          |          |            |       |                   |                   | 17Adj Bas         | to 17Gov |       |
| <b>Total</b>                  | 678.3    | 744.7    | 743.3    | 0.0      | 734.0      | 743.3 | -1.4              | -0.2 %            | 0.0               | 9.3      | 1.3 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                   |          |       |
| Personal Services             | 411.5    | 425.1    | 423.7    | 0.0      | 414.4      | 423.7 | -1.4              | -0.3 %            | 0.0               | 9.3      | 2.2 % |
| Travel                        | 12.7     | 13.0     | 13.0     | 0.0      | 13.0       | 13.0  | 0.0               |                   | 0.0               | 0.0      |       |
| Services                      | 194.9    | 221.9    | 221.9    | 0.0      | 221.9      | 221.9 | 0.0               |                   | 0.0               | 0.0      |       |
| Commodities                   | 59.2     | 84.7     | 84.7     | 0.0      | 84.7       | 84.7  | 0.0               |                   | 0.0               | 0.0      |       |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0               | 0.0      |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0               | 0.0      |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0               | 0.0      |       |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                   |          |       |
| 1004 Gen Fund (UGF)           | 678.3    | 744.7    | 743.3    | 0.0      | 734.0      | 743.3 | -1.4              | -0.2 %            | 0.0               | 9.3      | 1.3 % |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                   |          |       |
| Perm Full Time                | 4        | 4        | 4        | 0        | 4          | 4     | 0                 |                   | 0                 | 0        |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                 | 0        |       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                 | 0        |       |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                   |          |       |
| Unrestricted General (UGF)    | 678.3    | 744.7    | 743.3    | 0.0      | 734.0      | 743.3 | -1.4              | -0.2 %            | 0.0               | 9.3      | 1.3 % |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Contingency Fund**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]         |     |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|-------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016              |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 16MgtPln to 17Gov |     |
| <b>Total</b>                  | 194.7    | 650.0    | 600.0    | 0.0      | 600.0      | 600.0 | -50.0             | -7.7 %            | 0.0               | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                   |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Travel                        | 67.3     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Services                      | 127.2    | 650.0    | 600.0    | 0.0      | 600.0      | 600.0 | -50.0             | -7.7 %            | 0.0               | 0.0 |
| Commodities                   | 0.2      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                   |     |
| 1004 Gen Fund (UGF)           | 194.7    | 650.0    | 600.0    | 0.0      | 600.0      | 600.0 | -50.0             | -7.7 %            | 0.0               | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                   |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                 | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                 | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                 | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                   |     |
| Unrestricted General (UGF)    | 194.7    | 650.0    | 600.0    | 0.0      | 600.0      | 600.0 | -50.0             | -7.7 %            | 0.0               | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Lieutenant Governor**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,133.7  | 1,198.3  | 1,126.4  | 0.0      | 1,109.4    | 1,126.4 | -71.9     | -6.0 %   | 0.0       |          | 17.0      | 1.5 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 836.0    | 941.6    | 909.7    | 0.0      | 892.7      | 909.7   | -31.9     | -3.4 %   | 0.0       |          | 17.0      | 1.9 %    |
| Travel                        | 94.9     | 134.0    | 104.0    | 0.0      | 104.0      | 104.0   | -30.0     | -22.4 %  | 0.0       |          | 0.0       |          |
| Services                      | 95.5     | 103.7    | 93.7     | 0.0      | 93.7       | 93.7    | -10.0     | -9.6 %   | 0.0       |          | 0.0       |          |
| Commodities                   | 39.8     | 19.0     | 19.0     | 0.0      | 19.0       | 19.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 67.5     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 1,133.7  | 1,198.3  | 1,126.4  | 0.0      | 1,109.4    | 1,126.4 | -71.9     | -6.0 %   | 0.0       |          | 17.0      | 1.5 %    |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 8        | 8        | 8        | 0        | 8          | 8       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 1,133.7  | 1,198.3  | 1,126.4  | 0.0      | 1,109.4    | 1,126.4 | -71.9     | -6.0 %   | 0.0       |          | 17.0      | 1.5 %    |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**  
**Allocation: Domestic Violence and Sexual Assault**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 2,953.9  | 3,000.0  | 0.0      | 0.0      | 0.0        | 0.0   | -3,000.0  | -100.0 % | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 2,953.9  | 3,000.0  | 0.0      | 0.0      | 0.0        | 0.0   | -3,000.0  | -100.0 % | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 2,953.9  | 3,000.0  | 0.0      | 0.0      | 0.0        | 0.0   | -3,000.0  | -100.0 % | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 2,953.9  | 3,000.0  | 0.0      | 0.0      | 0.0        | 0.0   | -3,000.0  | -100.0 % | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent**  
**Allocation: Governor's Office State Facilities Rent**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 653.6    | 626.2    | 626.2    | 0.0      | 626.2      | 626.2 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 653.6    | 626.2    | 626.2    | 0.0      | 626.2      | 626.2 | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 653.6    | 626.2    | 626.2    | 0.0      | 626.2      | 626.2 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 653.6    | 626.2    | 626.2    | 0.0      | 626.2      | 626.2 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office Leasing**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 420.3    | 545.6    | 490.6    | 0.0      | 490.6      | 490.6 | -55.0     | -10.1 %  | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 420.3    | 545.6    | 490.6    | 0.0      | 490.6      | 490.6 | -55.0     | -10.1 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 420.3    | 545.6    | 490.6    | 0.0      | 490.6      | 490.6 | -55.0     | -10.1 %  | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 420.3    | 545.6    | 490.6    | 0.0      | 490.6      | 490.6 | -55.0     | -10.1 %  | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget  
Allocation: Office of Management and Budget**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 2,544.3  | 2,682.8  | 2,571.7  | 0.0      | 2,516.8    | 2,571.7 | -111.1    | -4.1 %   | 0.0       |          | 54.9      | 2.2 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 2,354.1  | 2,464.5  | 2,355.1  | 0.0      | 2,300.2    | 2,355.1 | -109.4    | -4.4 %   | 0.0       |          | 54.9      | 2.4 %    |
| Travel                        | 35.8     | 27.0     | 27.0     | 0.0      | 27.0       | 27.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 131.5    | 157.3    | 155.6    | 0.0      | 155.6      | 155.6   | -1.7      | -1.1 %   | 0.0       |          | 0.0       |          |
| Commodities                   | 22.9     | 29.0     | 29.0     | 0.0      | 29.0       | 29.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 5.0      | 5.0      | 0.0      | 5.0        | 5.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 2,544.3  | 2,682.8  | 2,571.7  | 0.0      | 2,516.8    | 2,571.7 | -111.1    | -4.1 %   | 0.0       |          | 54.9      | 2.2 %    |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 17       | 17       | 16       | 0        | 16         | 16      | -1        | -5.9 %   | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 2,544.3  | 2,682.8  | 2,571.7  | 0.0      | 2,516.8    | 2,571.7 | -111.1    | -4.1 %   | 0.0       |          | 54.9      | 2.2 %    |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections**  
**Allocation: Elections**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 7,285.5  | 7,789.9  | 3,956.9  | 0.0      | 3,905.8    | 4,238.8 | -3,551.1  | -45.6 %  | 281.9     | 7.1 %    | 333.0     | 8.5 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 3,707.5  | 3,460.9  | 3,198.6  | 0.0      | 3,147.5    | 3,295.5 | -165.4    | -4.8 %   | 96.9      | 3.0 %    | 148.0     | 4.7 %    |
| Travel                        | 130.6    | 61.8     | 18.9     | 0.0      | 18.9       | 18.9    | -42.9     | -69.4 %  | 0.0       |          | 0.0       |          |
| Services                      | 3,340.2  | 4,103.2  | 695.6    | 0.0      | 695.6      | 880.6   | -3,222.6  | -78.5 %  | 185.0     | 26.6 %   | 185.0     | 26.6 %   |
| Commodities                   | 89.5     | 151.2    | 43.8     | 0.0      | 43.8       | 43.8    | -107.4    | -71.0 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 17.7     | 12.8     | 0.0      | 0.0      | 0.0        | 0.0     | -12.8     | -100.0 % | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 6,956.3  | 7,260.7  | 3,424.0  | 0.0      | 3,372.9    | 3,519.0 | -3,741.7  | -51.5 %  | 95.0      | 2.8 %    | 146.1     | 4.3 %    |
| 1061 CIP Rcpts (Other)        | 329.2    | 529.2    | 532.9    | 0.0      | 532.9      | 468.3   | -60.9     | -11.5 %  | -64.6     | -12.1 %  | -64.6     | -12.1 %  |
| 1185 Elect Fund (Other)       | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 251.5   | 251.5     | >999 %   | 251.5     | >999 %   | 251.5     | >999 %   |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 28       | 28       | 28       | 0        | 28         | 28      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 13       | 13       | 13       | 0        | 13         | 14      | 1         | 7.7 %    | 1         | 7.7 %    | 1         | 7.7 %    |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 6,956.3  | 7,260.7  | 3,424.0  | 0.0      | 3,372.9    | 3,519.0 | -3,741.7  | -51.5 %  | 95.0      | 2.8 %    | 146.1     | 4.3 %    |
| Other State Funds (Other)     | 329.2    | 529.2    | 532.9    | 0.0      | 532.9      | 719.8   | 190.6     | 36.0 %   | 186.9     | 35.1 %   | 186.9     | 35.1 %   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Agency Unallocated Appropriation**  
**Allocation: Agency Unallocated Appropriation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]    | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|--------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016   | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov  | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -388.9 | -388.9    | <-999 %  | -388.9    | <-999 %  | -388.9    | <-999 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |        |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -388.9 | -388.9    | <-999 %  | -388.9    | <-999 %  | -388.9    | <-999 %  |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |        |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -388.9 | -388.9    | <-999 %  | -388.9    | <-999 %  | -388.9    | <-999 %  |
| <u>Positions</u>              |          |          |          |          |            |        |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |        |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -388.9 | -388.9    | <-999 %  | -388.9    | <-999 %  | -388.9    | <-999 %  |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Alaska Pioneer Homes  
Allocation: Alaska Pioneer Homes Management**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |       |      |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|-------|------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |       |      |       |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |       |      |       |
| <b>Total</b>                  | 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 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |       |      |       |
| Personal Services             | 957.5    | 1,368.4  | 1,187.7  | 0.0      | 1,214.4    | 1,242.3 | -126.1            | -9.2 %            | 54.6               | 4.6 % | 27.9 | 2.3 % |
| Travel                        | 53.7     | 53.8     | 52.4     | 0.0      | 52.4       | 52.4    | -1.4              | -2.6 %            | 0.0                |       | 0.0  |       |
| Services                      | 266.1    | 222.9    | 194.1    | 0.0      | 199.6      | 199.6   | -23.3             | -10.5 %           | 5.5                | 2.8 % | 0.0  |       |
| Commodities                   | 12.7     | 24.3     | 23.1     | 0.0      | 23.1       | 23.1    | -1.2              | -4.9 %            | 0.0                |       | 0.0  |       |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |       | 0.0  |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |       | 0.0  |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |       | 0.0  |       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |       |      |       |
| 1002 Fed Rcpts (Fed)          | 26.5     | 62.0     | 63.3     | 0.0      | 63.3       | 63.3    | 1.3               | 2.1 %             | 0.0                |       | 0.0  |       |
| 1004 Gen Fund (UGF)           | 1,199.3  | 1,543.2  | 1,329.8  | 0.0      | 1,362.0    | 1,389.9 | -153.3            | -9.9 %            | 60.1               | 4.5 % | 27.9 | 2.0 % |
| 1037 GF/MH (UGF)              | 64.2     | 64.2     | 64.2     | 0.0      | 64.2       | 64.2    | 0.0               |                   | 0.0                |       | 0.0  |       |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |       |      |       |
| Perm Full Time                | 13       | 13       | 11       | 0        | 11         | 11      | -2                | -15.4 %           | 0                  |       | 0    |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |       | 0    |       |
| Temporary                     | 2        | 2        | 2        | 0        | 2          | 2       | 0                 |                   | 0                  |       | 0    |       |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |       |      |       |
| Unrestricted General (UGF)    | 1,263.5  | 1,607.4  | 1,394.0  | 0.0      | 1,426.2    | 1,454.1 | -153.3            | -9.5 %            | 60.1               | 4.3 % | 27.9 | 2.0 % |
| Federal Receipts (Fed)        | 26.5     | 62.0     | 63.3     | 0.0      | 63.3       | 63.3    | 1.3               | 2.1 %             | 0.0                |       | 0.0  |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Alaska Pioneer Homes  
Allocation: Pioneer Homes**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 59,848.5                | 60,653.7                | 61,506.4                | 0.0                     | 60,876.3                  | 60,710.7             | 57.0<br>0.1 %                          | -795.7<br>-1.3 %                       | -165.6<br>-0.3 %                        |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 48,963.0                | 49,402.4                | 50,228.2                | 0.0                     | 49,598.1                  | 49,453.6             | 51.2<br>0.1 %                          | -774.6<br>-1.5 %                       | -144.5<br>-0.3 %                        |
| Travel                        | 26.3                    | 19.9                    | 18.9                    | 0.0                     | 18.9                      | 18.9                 | -1.0<br>-5.0 %                         | 0.0                                    | 0.0                                     |
| Services                      | 7,888.9                 | 7,081.1                 | 7,592.8                 | 0.0                     | 7,592.8                   | 7,581.8              | 500.7<br>7.1 %                         | -11.0<br>-0.1 %                        | -11.0<br>-0.1 %                         |
| Commodities                   | 2,953.9                 | 4,046.6                 | 3,566.1                 | 0.0                     | 3,566.1                   | 3,556.0              | -490.6<br>-12.1 %                      | -10.1<br>-0.3 %                        | -10.1<br>-0.3 %                         |
| Capital Outlay                | -0.2                    | 50.0                    | 48.4                    | 0.0                     | 48.4                      | 48.4                 | -1.6<br>-3.2 %                         | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 16.6                    | 53.7                    | 52.0                    | 0.0                     | 52.0                      | 52.0                 | -1.7<br>-3.2 %                         | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 733.1                   | 631.0                   | 631.0                   | 0.0                     | 631.0                     | 631.0                | 0.0                                    | 0.0                                    | 0.0                                     |
| 1004 Gen Fund (UGF)           | 20,288.8                | 19,980.8                | 18,624.6                | 0.0                     | 18,248.3                  | 17,828.9             | -2,151.9<br>-10.8 %                    | -795.7<br>-4.3 %                       | -419.4<br>-2.3 %                        |
| 1005 GF/Prgm (DGF)            | 15,706.9                | 15,479.9                | 16,901.4                | 0.0                     | 16,901.4                  | 16,901.4             | 1,421.5<br>9.2 %                       | 0.0                                    | 0.0                                     |
| 1007 I/A Rcpts (Other)        | 4,973.1                 | 5,765.1                 | 6,286.5                 | 0.0                     | 6,286.5                   | 6,286.5              | 521.4<br>9.0 %                         | 0.0                                    | 0.0                                     |
| 1037 GF/MH (UGF)              | 15,730.5                | 15,730.5                | 15,980.8                | 0.0                     | 15,727.0                  | 15,980.8             | 250.3<br>1.6 %                         | 0.0                                    | 253.8<br>1.6 %                          |
| 1108 Stat Desig (Other)       | 2,416.1                 | 3,066.4                 | 3,082.1                 | 0.0                     | 3,082.1                   | 3,082.1              | 15.7<br>0.5 %                          | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 562                     | 562                     | 552                     | 0                       | 551                       | 543                  | -19<br>-3.4 %                          | -9<br>-1.6 %                           | -8<br>-1.5 %                            |
| Perm Part Time                | 40                      | 40                      | 37                      | 0                       | 38                        | 35                   | -5<br>-12.5 %                          | -2<br>-5.4 %                           | -3<br>-7.9 %                            |
| Temporary                     | 32                      | 32                      | 28                      | 0                       | 28                        | 28                   | -4<br>-12.5 %                          | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 36,019.3                | 35,711.3                | 34,605.4                | 0.0                     | 33,975.3                  | 33,809.7             | -1,901.6<br>-5.3 %                     | -795.7<br>-2.3 %                       | -165.6<br>-0.5 %                        |
| Designated General (DGF)      | 15,706.9                | 15,479.9                | 16,901.4                | 0.0                     | 16,901.4                  | 16,901.4             | 1,421.5<br>9.2 %                       | 0.0                                    | 0.0                                     |
| Other State Funds (Other)     | 7,389.2                 | 8,831.5                 | 9,368.6                 | 0.0                     | 9,368.6                   | 9,368.6              | 537.1<br>6.1 %                         | 0.0                                    | 0.0                                     |
| Federal Receipts (Fed)        | 733.1                   | 631.0                   | 631.0                   | 0.0                     | 631.0                     | 631.0                | 0.0                                    | 0.0                                    | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Behavioral Health Treatment and Recovery Grants**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtP1n | [3]<br>2016<br>16MgtP1n | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | 2015<br>15MgtP1n | [6] - [2]<br>2016<br>17Gov | 2016<br>16MgtP1n | [6] - [3]<br>2016<br>17Gov | 2016<br>17Adj Bas | [6] - [5]<br>2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|------------------|----------------------------|------------------|----------------------------|-------------------|----------------------------|
| <b>Total</b>                  | 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 %                     |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |                  |                            |                  |                            |                   |                            |
| Personal Services             | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0              |                            | 0.0              |                            | 0.0               |                            |
| Travel                        | 0.0                     | 0.0                     | 35.0                    | 0.0                     | 35.0                      | 35.0                 | 35.0             | >999 %                     | 0.0              |                            | 0.0               |                            |
| Services                      | 0.0                     | 0.0                     | 4,020.2                 | 0.0                     | 3,920.2                   | 3,920.2              | 3,920.2          | >999 %                     | -100.0           | -2.5 %                     | 0.0               |                            |
| Commodities                   | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0              |                            | 0.0              |                            | 0.0               |                            |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0              |                            | 0.0              |                            | 0.0               |                            |
| Grants, Benefits              | 0.0                     | 0.0                     | 65,576.8                | 0.0                     | 64,826.8                  | 59,897.2             | 59,897.2         | >999 %                     | -5,679.6         | -8.7 %                     | -4,929.6          | -7.6 %                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0              |                            | 0.0              |                            | 0.0               |                            |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |                  |                            |                  |                            |                   |                            |
| 1002 Fed Rcpts (Fed)          | 0.0                     | 0.0                     | 5,835.5                 | 0.0                     | 5,835.5                   | 5,835.5              | 5,835.5          | >999 %                     | 0.0              |                            | 0.0               |                            |
| 1004 Gen Fund (UGF)           | 0.0                     | 0.0                     | 904.4                   | 0.0                     | 904.4                     | 904.4                | 904.4            | >999 %                     | 0.0              |                            | 0.0               |                            |
| 1007 I/A Rcpts (Other)        | 0.0                     | 0.0                     | 1,192.3                 | 0.0                     | 1,192.3                   | 1,192.3              | 1,192.3          | >999 %                     | 0.0              |                            | 0.0               |                            |
| 1037 GF/MH (UGF)              | 0.0                     | 0.0                     | 41,712.1                | 0.0                     | 41,712.1                  | 35,932.5             | 35,932.5         | >999 %                     | -5,779.6         | -13.9 %                    | -5,779.6          | -13.9 %                    |
| 1092 MHTAAR (Other)           | 0.0                     | 0.0                     | 1,050.0                 | 0.0                     | 200.0                     | 1,050.0              | 1,050.0          | >999 %                     | 0.0              |                            | 850.0             | 425.0 %                    |
| 1180 A/D T&P Fd (DGF)         | 0.0                     | 0.0                     | 18,937.7                | 0.0                     | 18,937.7                  | 18,937.7             | 18,937.7         | >999 %                     | 0.0              |                            | 0.0               |                            |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |                  |                            |                  |                            |                   |                            |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                |                            | 0                |                            | 0                 |                            |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                |                            | 0                |                            | 0                 |                            |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                |                            | 0                |                            | 0                 |                            |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |                  |                            |                  |                            |                   |                            |
| Unrestricted General (UGF)    | 0.0                     | 0.0                     | 42,616.5                | 0.0                     | 42,616.5                  | 36,836.9             | 36,836.9         | >999 %                     | -5,779.6         | -13.6 %                    | -5,779.6          | -13.6 %                    |
| Designated General (DGF)      | 0.0                     | 0.0                     | 18,937.7                | 0.0                     | 18,937.7                  | 18,937.7             | 18,937.7         | >999 %                     | 0.0              |                            | 0.0               |                            |
| Other State Funds (Other)     | 0.0                     | 0.0                     | 2,242.3                 | 0.0                     | 1,392.3                   | 2,242.3              | 2,242.3          | >999 %                     | 0.0              |                            | 850.0             | 61.1 %                     |
| Federal Receipts (Fed)        | 0.0                     | 0.0                     | 5,835.5                 | 0.0                     | 5,835.5                   | 5,835.5              | 5,835.5          | >999 %                     | 0.0              |                            | 0.0               |                            |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: AK Fetal Alcohol Syndrome Program**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |     |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |     |
| <b>Total</b>                  | 1,013.1  | 1,182.1  | 0.0      | 0.0      | 0.0        | 0.0   | -1,182.1          | -100.0 %          | 0.0                | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0 |
| Services                      | 84.6     | 171.6    | 0.0      | 0.0      | 0.0        | 0.0   | -171.6            | -100.0 %          | 0.0                | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0 |
| Grants, Benefits              | 928.5    | 1,010.5  | 0.0      | 0.0      | 0.0        | 0.0   | -1,010.5          | -100.0 %          | 0.0                | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |     |
| 1004 Gen Fund (UGF)           | 653.6    | 822.6    | 0.0      | 0.0      | 0.0        | 0.0   | -822.6            | -100.0 %          | 0.0                | 0.0 |
| 1037 GF/MH (UGF)              | 359.5    | 359.5    | 0.0      | 0.0      | 0.0        | 0.0   | -359.5            | -100.0 %          | 0.0                | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |     |
| Unrestricted General (UGF)    | 1,013.1  | 1,182.1  | 0.0      | 0.0      | 0.0        | 0.0   | -1,182.1          | -100.0 %          | 0.0                | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Alcohol Safety Action Program (ASAP)**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |       |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|-------|
| <b>Total</b>                  | <b>4,182.7</b>          | <b>4,581.2</b>          | <b>4,778.9</b>          | <b>0.0</b>              | <b>4,753.0</b>            | <b>4,778.9</b>       | <b>197.7</b><br>4.3 %                          | <b>0.0</b>                                     | <b>25.9</b><br>0.5 %                            |       |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |       |
| Personal Services             | 2,231.1                 | 2,304.5                 | 2,502.2                 | 0.0                     | 2,476.3                   | 2,502.2              | 197.7  | 8.6 %  | 25.9  | 1.0 % |
| Travel                        | 8.2                     | 38.1                    | 38.1                    | 0.0                     | 38.1                      | 38.1                 | 0.0  | 0.0  | 0.0   |       |
| Services                      | 425.9                   | 588.2                   | 588.2                   | 0.0                     | 588.2                     | 588.2                | 0.0  | 0.0  | 0.0   |       |
| Commodities                   | 12.2                    | 50.0                    | 50.0                    | 0.0                     | 50.0                      | 50.0                 | 0.0  | 0.0  | 0.0   |       |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |       |
| Grants, Benefits              | 1,505.3                 | 1,600.4                 | 1,600.4                 | 0.0                     | 1,600.4                   | 1,600.4              | 0.0  | 0.0  | 0.0   |       |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |       |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |       |
| 1002 Fed Rcpts (Fed)          | 306.8                   | 316.6                   | 316.6                   | 0.0                     | 316.6                     | 316.6                | 0.0  | 0.0  | 0.0   |       |
| 1004 Gen Fund (UGF)           | 1,357.5                 | 1,351.9                 | 871.2                   | 0.0                     | 851.9                     | 871.2                | -480.7   | -35.6 %  | 19.3  | 2.3 % |
| 1005 GF/Prgm (DGF)            | 357.7                   | 510.8                   | 510.8                   | 0.0                     | 510.8                     | 510.8                | 0.0  | 0.0  | 0.0   |       |
| 1007 I/A Rcpts (Other)        | 1,303.0                 | 1,544.2                 | 1,716.6                 | 0.0                     | 1,716.6                   | 1,716.6              | 172.4  | 11.2 %   | 0.0   |       |
| 1037 GF/MH (UGF)              | 857.7                   | 857.7                   | 863.7                   | 0.0                     | 857.1                     | 863.7                | 6.0  | 0.7 %  | 6.6   | 0.8 % |
| 1180 A/D T&P Fd (DGF)         | 0.0                     | 0.0                     | 500.0                   | 0.0                     | 500.0                     | 500.0                | 500.0  | >999 %   | 0.0   |       |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |       |
| Perm Full Time                | 23                      | 23                      | 24                      | 0                       | 23                        | 23                   | 0  | -1   | -4.2 %  | 0     |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |       |
| Temporary                     | 3                       | 3                       | 3                       | 0                       | 3                         | 3                    | 0  | 0  | 0   |       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |       |
| Unrestricted General (UGF)    | 2,215.2                 | 2,209.6                 | 1,734.9                 | 0.0                     | 1,709.0                   | 1,734.9              | -474.7   | -21.5 %  | 25.9  | 1.5 % |
| Designated General (DGF)      | 357.7                   | 510.8                   | 1,010.8                 | 0.0                     | 1,010.8                   | 1,010.8              | 500.0  | 97.9 %   | 0.0   |       |
| Other State Funds (Other)     | 1,303.0                 | 1,544.2                 | 1,716.6                 | 0.0                     | 1,716.6                   | 1,716.6              | 172.4  | 11.2 %   | 0.0   |       |
| Federal Receipts (Fed)        | 306.8                   | 316.6                   | 316.6                   | 0.0                     | 316.6                     | 316.6                | 0.0  | 0.0  | 0.0   |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Grants**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]         |     |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|-------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016              |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 16MgtPln to 17Gov |     |
| <b>Total</b>                  | 29,218.1 | 30,904.0 | 0.0      | 0.0      | 0.0        | 0.0   | -30,904.0         | -100.0 %          | 0.0               | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                   |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Services                      | 1,868.1  | 1,744.0  | 0.0      | 0.0      | 0.0        | 0.0   | -1,744.0          | -100.0 %          | 0.0               | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Grants, Benefits              | 27,350.0 | 29,160.0 | 0.0      | 0.0      | 0.0        | 0.0   | -29,160.0         | -100.0 %          | 0.0               | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                   |     |
| 1002 Fed Rcpts (Fed)          | 3,711.4  | 3,825.9  | 0.0      | 0.0      | 0.0        | 0.0   | -3,825.9          | -100.0 %          | 0.0               | 0.0 |
| 1004 Gen Fund (UGF)           | 1,704.2  | 2,433.5  | 0.0      | 0.0      | 0.0        | 0.0   | -2,433.5          | -100.0 %          | 0.0               | 0.0 |
| 1007 I/A Rcpts (Other)        | 647.4    | 1,225.5  | 0.0      | 0.0      | 0.0        | 0.0   | -1,225.5          | -100.0 %          | 0.0               | 0.0 |
| 1037 GF/MH (UGF)              | 7,512.8  | 7,512.8  | 0.0      | 0.0      | 0.0        | 0.0   | -7,512.8          | -100.0 %          | 0.0               | 0.0 |
| 1092 MHTAAR (Other)           | 200.0    | 200.0    | 0.0      | 0.0      | 0.0        | 0.0   | -200.0            | -100.0 %          | 0.0               | 0.0 |
| 1180 A/D T&P Fd (DGF)         | 15,442.3 | 15,706.3 | 0.0      | 0.0      | 0.0        | 0.0   | -15,706.3         | -100.0 %          | 0.0               | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                   |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                 | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                 | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                 | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                   |     |
| Unrestricted General (UGF)    | 9,217.0  | 9,946.3  | 0.0      | 0.0      | 0.0        | 0.0   | -9,946.3          | -100.0 %          | 0.0               | 0.0 |
| Designated General (DGF)      | 15,442.3 | 15,706.3 | 0.0      | 0.0      | 0.0        | 0.0   | -15,706.3         | -100.0 %          | 0.0               | 0.0 |
| Other State Funds (Other)     | 847.4    | 1,425.5  | 0.0      | 0.0      | 0.0        | 0.0   | -1,425.5          | -100.0 %          | 0.0               | 0.0 |
| Federal Receipts (Fed)        | 3,711.4  | 3,825.9  | 0.0      | 0.0      | 0.0        | 0.0   | -3,825.9          | -100.0 %          | 0.0               | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Administration**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |        |       |        |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|--------|-------|--------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |        |       |        |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |        |       |        |
| <b>Total</b>                  | 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 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |        |       |        |
| Personal Services             | 7,420.8  | 7,741.4  | 8,066.7  | 0.0      | 7,715.6    | 8,066.7  | 325.3             | 4.2 %             | 0.0                |        | 351.1 | 4.6 %  |
| Travel                        | 381.2    | 407.1    | 407.1    | 0.0      | 407.1      | 407.1    | 0.0               |                   | 0.0                |        | 0.0   |        |
| Services                      | 1,396.1  | 1,994.2  | 1,994.2  | 0.0      | 2,538.9    | 2,538.9  | 544.7             | 27.3 %            | 544.7              | 27.3 % | 0.0   |        |
| Commodities                   | 91.4     | 94.7     | 94.7     | 0.0      | 94.7       | 94.7     | 0.0               |                   | 0.0                |        | 0.0   |        |
| Capital Outlay                | 265.8    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0   |        |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0   |        |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0   |        |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |        |       |        |
| 1002 Fed Rcpts (Fed)          | 1,716.5  | 2,039.6  | 2,072.4  | 0.0      | 2,207.1    | 2,207.1  | 167.5             | 8.2 %             | 134.7              | 6.5 %  | 0.0   |        |
| 1003 G/F Match (UGF)          | 650.8    | 650.8    | 664.8    | 0.0      | 650.4      | 664.8    | 14.0              | 2.2 %             | 0.0                |        | 14.4  | 2.2 %  |
| 1004 Gen Fund (UGF)           | 648.8    | 398.9    | 485.3    | 0.0      | 888.7      | 895.3    | 496.4             | 124.4 %           | 410.0              | 84.5 % | 6.6   | 0.7 %  |
| 1005 GF/Prgm (DGF)            | 0.0      | 20.4     | 20.4     | 0.0      | 20.4       | 20.4     | 0.0               |                   | 0.0                |        | 0.0   |        |
| 1007 I/A Rcpts (Other)        | 59.7     | 253.0    | 336.6    | 0.0      | 336.6      | 336.6    | 83.6              | 33.0 %            | 0.0                |        | 0.0   |        |
| 1013 Al/Drg RLF (Fed)         | 0.0      | 2.0      | 2.0      | 0.0      | 2.0        | 2.0      | 0.0               |                   | 0.0                |        | 0.0   |        |
| 1037 GF/MH (UGF)              | 5,294.7  | 5,294.7  | 5,618.6  | 0.0      | 5,523.6    | 5,618.6  | 323.9             | 6.1 %             | 0.0                |        | 95.0  | 1.7 %  |
| 1092 MHTAAR (Other)           | 193.4    | 230.4    | 235.1    | 0.0      | 0.0        | 235.1    | 4.7               | 2.0 %             | 0.0                |        | 235.1 | >999 % |
| 1108 Stat Desig (Other)       | 135.5    | 165.5    | 165.5    | 0.0      | 165.5      | 165.5    | 0.0               |                   | 0.0                |        | 0.0   |        |
| 1168 Tob ED/CES (DGF)         | 748.3    | 950.7    | 962.0    | 0.0      | 962.0      | 962.0    | 11.3              | 1.2 %             | 0.0                |        | 0.0   |        |
| 1180 A/D T&P Fd (DGF)         | 107.6    | 231.4    | 0.0      | 0.0      | 0.0        | 0.0      | -231.4            | -100.0 %          | 0.0                |        | 0.0   |        |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |        |       |        |
| Perm Full Time                | 68       | 68       | 67       | 0        | 68         | 68       | 0                 |                   | 1                  | 1.5 %  | 0     |        |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |        | 0     |        |
| Temporary                     | 18       | 18       | 18       | 0        | 18         | 18       | 0                 |                   | 0                  |        | 0     |        |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**  
**Allocation: Behavioral Health Administration**

| ID=>                       | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|----------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                  | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                   | 15Actual | 15MgtP1n | 16MgtP1n | 16SupRPL | 17Adj Base | 17Gov   | 15MgtP1n  | to 17Gov | 16MgtP1n  | to 17Gov | 17Adj Bas | to 17Gov |
| <u>Funding Summary</u>     |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF) | 6,594.3  | 6,344.4  | 6,768.7  | 0.0      | 7,062.7    | 7,178.7 | 834.3     | 13.2 %   | 410.0     | 6.1 %    | 116.0     | 1.6 %    |
| Designated General (DGF)   | 855.9    | 1,202.5  | 982.4    | 0.0      | 982.4      | 982.4   | -220.1    | -18.3 %  | 0.0       |          | 0.0       |          |
| Other State Funds (Other)  | 388.6    | 648.9    | 737.2    | 0.0      | 502.1      | 737.2   | 88.3      | 13.6 %   | 0.0       |          | 235.1     | 46.8 %   |
| Federal Receipts (Fed)     | 1,716.5  | 2,041.6  | 2,074.4  | 0.0      | 2,209.1    | 2,209.1 | 167.5     | 8.2 %    | 134.7     | 6.5 %    | 0.0       |          |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Behavioral Health Prevention and Early Intervention Grants**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 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                                     |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0                                    | 0.0                                     |
| Travel                        | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0                                    | 0.0                                     |
| Services                      | 0.0                     | 0.0                     | 2,009.2                 | 0.0                     | 1,984.2                   | 1,984.2              | 1,984.2 >999 %                         | -25.0 -1.2 %                           | 0.0                                     |
| Commodities                   | 0.0                     | 0.0                     | 40.0                    | 0.0                     | 40.0                      | 40.0                 | 40.0 >999 %                            | 0.0                                    | 0.0                                     |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 0.0                     | 0.0                     | 8,813.2                 | 0.0                     | 8,813.2                   | 8,813.2              | 8,813.2 >999 %                         | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 0.0                     | 0.0                     | 4,064.0                 | 0.0                     | 4,064.0                   | 4,064.0              | 4,064.0 >999 %                         | 0.0                                    | 0.0                                     |
| 1004 Gen Fund (UGF)           | 0.0                     | 0.0                     | 2,377.0                 | 0.0                     | 2,377.0                   | 2,377.0              | 2,377.0 >999 %                         | 0.0                                    | 0.0                                     |
| 1007 I/A Rcpts (Other)        | 0.0                     | 0.0                     | 200.0                   | 0.0                     | 175.0                     | 175.0                | 175.0 >999 %                           | -25.0 -12.5 %                          | 0.0                                     |
| 1037 GF/MH (UGF)              | 0.0                     | 0.0                     | 2,034.6                 | 0.0                     | 2,034.6                   | 2,034.6              | 2,034.6 >999 %                         | 0.0                                    | 0.0                                     |
| 1180 A/D T&P Fd (DGF)         | 0.0                     | 0.0                     | 2,186.8                 | 0.0                     | 2,186.8                   | 2,186.8              | 2,186.8 >999 %                         | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    |  | 0                                      | 0                                       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    |  | 0                                      | 0                                       |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    |  | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 0.0                     | 0.0                     | 4,411.6                 | 0.0                     | 4,411.6                   | 4,411.6              | 4,411.6 >999 %                         | 0.0                                    | 0.0                                     |
| Designated General (DGF)      | 0.0                     | 0.0                     | 2,186.8                 | 0.0                     | 2,186.8                   | 2,186.8              | 2,186.8 >999 %                         | 0.0                                    | 0.0                                     |
| Other State Funds (Other)     | 0.0                     | 0.0                     | 200.0                   | 0.0                     | 175.0                     | 175.0                | 175.0 >999 %                           | -25.0 -12.5 %                          | 0.0                                     |
| Federal Receipts (Fed)        | 0.0                     | 0.0                     | 4,064.0                 | 0.0                     | 4,064.0                   | 4,064.0              | 4,064.0 >999 %                         | 0.0                                    | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Community Action Prevention & Intervention Grants**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |     |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |     |
| <b>Total</b>                  | 4,965.7  | 5,688.3  | 0.0      | 0.0      | 0.0        | 0.0   | -5,688.3          | -100.0 %          | 0.0                | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0 |
| Services                      | 699.6    | 829.5    | 0.0      | 0.0      | 0.0        | 0.0   | -829.5            | -100.0 %          | 0.0                | 0.0 |
| Commodities                   | 4.8      | 30.0     | 0.0      | 0.0      | 0.0        | 0.0   | -30.0             | -100.0 %          | 0.0                | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0 |
| Grants, Benefits              | 4,261.3  | 4,828.8  | 0.0      | 0.0      | 0.0        | 0.0   | -4,828.8          | -100.0 %          | 0.0                | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |     |
| 1002 Fed Rcpts (Fed)          | 2,970.2  | 3,651.9  | 0.0      | 0.0      | 0.0        | 0.0   | -3,651.9          | -100.0 %          | 0.0                | 0.0 |
| 1004 Gen Fund (UGF)           | 307.3    | 298.2    | 0.0      | 0.0      | 0.0        | 0.0   | -298.2            | -100.0 %          | 0.0                | 0.0 |
| 1007 I/A Rcpts (Other)        | 150.0    | 200.0    | 0.0      | 0.0      | 0.0        | 0.0   | -200.0            | -100.0 %          | 0.0                | 0.0 |
| 1037 GF/MH (UGF)              | 1,538.2  | 1,538.2  | 0.0      | 0.0      | 0.0        | 0.0   | -1,538.2          | -100.0 %          | 0.0                | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |     |
| Unrestricted General (UGF)    | 1,845.5  | 1,836.4  | 0.0      | 0.0      | 0.0        | 0.0   | -1,836.4          | -100.0 %          | 0.0                | 0.0 |
| Other State Funds (Other)     | 150.0    | 200.0    | 0.0      | 0.0      | 0.0        | 0.0   | -200.0            | -100.0 %          | 0.0                | 0.0 |
| Federal Receipts (Fed)        | 2,970.2  | 3,651.9  | 0.0      | 0.0      | 0.0        | 0.0   | -3,651.9          | -100.0 %          | 0.0                | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Rural Services and Suicide Prevention**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |     |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |     |
| <b>Total</b>                  | 3,514.1  | 3,992.0  | 0.0      | 0.0      | 0.0        | 0.0   | -3,992.0          | -100.0 %          | 0.0                | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0 |
| Services                      | 878.7    | 1,008.1  | 0.0      | 0.0      | 0.0        | 0.0   | -1,008.1          | -100.0 %          | 0.0                | 0.0 |
| Commodities                   | 0.1      | 10.0     | 0.0      | 0.0      | 0.0        | 0.0   | -10.0             | -100.0 %          | 0.0                | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0 |
| Grants, Benefits              | 2,635.3  | 2,973.9  | 0.0      | 0.0      | 0.0        | 0.0   | -2,973.9          | -100.0 %          | 0.0                | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |     |
| 1002 Fed Rcpts (Fed)          | 269.7    | 412.1    | 0.0      | 0.0      | 0.0        | 0.0   | -412.1            | -100.0 %          | 0.0                | 0.0 |
| 1004 Gen Fund (UGF)           | 1,138.7  | 1,256.2  | 0.0      | 0.0      | 0.0        | 0.0   | -1,256.2          | -100.0 %          | 0.0                | 0.0 |
| 1037 GF/MH (UGF)              | 136.9    | 136.9    | 0.0      | 0.0      | 0.0        | 0.0   | -136.9            | -100.0 %          | 0.0                | 0.0 |
| 1180 A/D T&P Fd (DGF)         | 1,968.8  | 2,186.8  | 0.0      | 0.0      | 0.0        | 0.0   | -2,186.8          | -100.0 %          | 0.0                | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |     |
| Unrestricted General (UGF)    | 1,275.6  | 1,393.1  | 0.0      | 0.0      | 0.0        | 0.0   | -1,393.1          | -100.0 %          | 0.0                | 0.0 |
| Designated General (DGF)      | 1,968.8  | 2,186.8  | 0.0      | 0.0      | 0.0        | 0.0   | -2,186.8          | -100.0 %          | 0.0                | 0.0 |
| Federal Receipts (Fed)        | 269.7    | 412.1    | 0.0      | 0.0      | 0.0        | 0.0   | -412.1            | -100.0 %          | 0.0                | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Psychiatric Emergency Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]         |     |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|-------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016              |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 16MgtPln to 17Gov |     |
| <b>Total</b>                  | 7,446.9  | 7,633.7  | 0.0      | 0.0      | 0.0        | 0.0   | -7,633.7          | -100.0 %          | 0.0               | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                   |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Services                      | 1,265.6  | 1,321.6  | 0.0      | 0.0      | 0.0        | 0.0   | -1,321.6          | -100.0 %          | 0.0               | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Grants, Benefits              | 6,181.3  | 6,312.1  | 0.0      | 0.0      | 0.0        | 0.0   | -6,312.1          | -100.0 %          | 0.0               | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                   |     |
| 1004 Gen Fund (UGF)           | 1,527.6  | 1,714.4  | 0.0      | 0.0      | 0.0        | 0.0   | -1,714.4          | -100.0 %          | 0.0               | 0.0 |
| 1037 GF/MH (UGF)              | 5,919.3  | 5,919.3  | 0.0      | 0.0      | 0.0        | 0.0   | -5,919.3          | -100.0 %          | 0.0               | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                   |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                 | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                 | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                 | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                   |     |
| Unrestricted General (UGF)    | 7,446.9  | 7,633.7  | 0.0      | 0.0      | 0.0        | 0.0   | -7,633.7          | -100.0 %          | 0.0               | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Services to the Seriously Mentally III**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 17,891.9 | 19,189.8 | 0.0      | 0.0      | 0.0        | 0.0   | -19,189.8 | -100.0 % | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 35.0     | 45.9     | 0.0      | 0.0      | 0.0        | 0.0   | -45.9     | -100.0 % | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 17,856.9 | 19,143.9 | 0.0      | 0.0      | 0.0        | 0.0   | -19,143.9 | -100.0 % | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 1,003.9  | 1,009.5  | 0.0      | 0.0      | 0.0        | 0.0   | -1,009.5  | -100.0 % | 0.0       |          | 0.0       |          |
| 1004 Gen Fund (UGF)           | 452.2    | 1,194.5  | 0.0      | 0.0      | 0.0        | 0.0   | -1,194.5  | -100.0 % | 0.0       |          | 0.0       |          |
| 1037 GF/MH (UGF)              | 15,585.8 | 16,135.8 | 0.0      | 0.0      | 0.0        | 0.0   | -16,135.8 | -100.0 % | 0.0       |          | 0.0       |          |
| 1092 MHTAAR (Other)           | 850.0    | 850.0    | 0.0      | 0.0      | 0.0        | 0.0   | -850.0    | -100.0 % | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 16,038.0 | 17,330.3 | 0.0      | 0.0      | 0.0        | 0.0   | -17,330.3 | -100.0 % | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 850.0    | 850.0    | 0.0      | 0.0      | 0.0        | 0.0   | -850.0    | -100.0 % | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 1,003.9  | 1,009.5  | 0.0      | 0.0      | 0.0        | 0.0   | -1,009.5  | -100.0 % | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Designated Evaluation and Treatment**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 4,747.0  | 3,390.7  | 3,957.7  | 0.0      | 3,957.7    | 3,957.7 | 567.0             | 16.7 %            | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 4,747.0  | 3,390.7  | 3,957.7  | 0.0      | 3,957.7    | 3,957.7 | 567.0             | 16.7 %            | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |
| 1037 GF/MH (UGF)              | 4,747.0  | 3,390.7  | 3,957.7  | 0.0      | 3,957.7    | 3,957.7 | 567.0             | 16.7 %            | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |
| Unrestricted General (UGF)    | 4,747.0  | 3,390.7  | 3,957.7  | 0.0      | 3,957.7    | 3,957.7 | 567.0             | 16.7 %            | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Services for Severely Emotionally Disturbed Youth**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 13,847.6                | 15,340.8                | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -15,340.8 -100.0 %                             | 0.0  | 0.0   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Travel                        | 24.5                    | 35.0                    | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -35.0 -100.0 %                                 | 0.0  | 0.0   |
| Services                      | 1,137.1                 | 1,135.6                 | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -1,135.6 -100.0 %                              | 0.0  | 0.0   |
| Commodities                   | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 12,686.0                | 14,170.2                | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -14,170.2 -100.0 %                             | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 901.3                   | 1,000.1                 | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -1,000.1 -100.0 %                              | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 180.1                   | 281.3                   | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -281.3 -100.0 %                                | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 0.0                     | 116.8                   | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -116.8 -100.0 %                                | 0.0  | 0.0   |
| 1037 GF/MH (UGF)              | 12,766.2                | 13,942.6                | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -13,942.6 -100.0 %                             | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 12,946.3                | 14,223.9                | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -14,223.9 -100.0 %                             | 0.0  | 0.0   |
| Other State Funds (Other)     | 0.0                     | 116.8                   | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -116.8 -100.0 %                                | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 901.3                   | 1,000.1                 | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -1,000.1 -100.0 %                              | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Alaska Psychiatric Institute**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 32,983.7                | 33,175.0                | 33,291.3                | 0.0                     | 33,143.5                  | 33,291.3             | 116.3<br>0.4 %                                 | 0.0  | 147.8<br>0.4 %                                  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 27,273.9                | 26,615.1                | 26,806.4                | 0.0                     | 26,836.1                  | 26,983.9             | 368.8<br>1.4 %                                 | 177.5<br>0.7 %                                 | 147.8<br>0.6 %                                  |
| Travel                        | 17.8                    | 67.0                    | 67.0                    | 0.0                     | 67.0                      | 67.0                 | 0.0  | 0.0  | 0.0   |
| Services                      | 3,735.2                 | 3,961.5                 | 3,886.5                 | 0.0                     | 3,886.5                   | 3,886.5              | -75.0<br>-1.9 %                                | 0.0  | 0.0   |
| Commodities                   | 884.2                   | 990.4                   | 990.4                   | 0.0                     | 990.4                     | 990.4                | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 17.9                    | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 1,054.7                 | 1,541.0                 | 1,541.0                 | 0.0                     | 1,363.5                   | 1,363.5              | -177.5<br>-11.5 %                              | -177.5<br>-11.5 %                              | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1003 G/F Match (UGF)          | 35.8                    | 35.8                    | 36.4                    | 0.0                     | 35.7                      | 36.4                 | 0.6<br>1.7 %                                   | 0.0  | 0.7<br>2.0 %                                    |
| 1004 Gen Fund (UGF)           | 1,757.9                 | 800.8                   | 816.0                   | 0.0                     | 800.4                     | 816.0                | 15.2<br>1.9 %                                  | 0.0  | 15.6<br>1.9 %                                   |
| 1007 I/A Rcpts (Other)        | 18,614.2                | 18,418.0                | 18,672.8                | 0.0                     | 18,672.8                  | 18,672.8             | 254.8<br>1.4 %                                 | 0.0  | 0.0   |
| 1037 GF/MH (UGF)              | 6,610.3                 | 6,610.3                 | 6,391.1                 | 0.0                     | 6,259.6                   | 6,391.1              | -219.2<br>-3.3 %                               | 0.0  | 131.5<br>2.1 %                                  |
| 1092 MHTAAR (Other)           | 0.0                     | 75.0                    | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -75.0<br>-100.0 %                              | 0.0  | 0.0   |
| 1108 Stat Desig (Other)       | 5,965.5                 | 7,235.1                 | 7,375.0                 | 0.0                     | 7,375.0                   | 7,375.0              | 139.9<br>1.9 %                                 | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 248                     | 248                     | 247                     | 0                       | 247                       | 247                  | -1<br>-0.4 %                                   | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 5                       | 5                       | 5                       | 0                       | 5                         | 5                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 8,404.0                 | 7,446.9                 | 7,243.5                 | 0.0                     | 7,095.7                   | 7,243.5              | -203.4<br>-2.7 %                               | 0.0  | 147.8<br>2.1 %                                  |
| Other State Funds (Other)     | 24,579.7                | 25,728.1                | 26,047.8                | 0.0                     | 26,047.8                  | 26,047.8             | 319.7<br>1.2 %                                 | 0.0  | 0.0   |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Alaska Psychiatric Institute Advisory Board**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 3.9      | 9.0      | 9.0      | 0.0      | 9.0        | 0.0   | -9.0      | -100.0 % | -9.0      | -100.0 % | -9.0      | -100.0 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 2.8      | 2.5      | 2.5      | 0.0      | 2.5        | 0.0   | -2.5      | -100.0 % | -2.5      | -100.0 % | -2.5      | -100.0 % |
| Services                      | 0.8      | 4.2      | 4.2      | 0.0      | 4.2        | 0.0   | -4.2      | -100.0 % | -4.2      | -100.0 % | -4.2      | -100.0 % |
| Commodities                   | 0.3      | 2.3      | 2.3      | 0.0      | 2.3        | 0.0   | -2.3      | -100.0 % | -2.3      | -100.0 % | -2.3      | -100.0 % |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 3.9      | 9.0      | 9.0      | 0.0      | 9.0        | 0.0   | -9.0      | -100.0 % | -9.0      | -100.0 % | -9.0      | -100.0 % |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 3.9      | 9.0      | 9.0      | 0.0      | 9.0        | 0.0   | -9.0      | -100.0 % | -9.0      | -100.0 % | -9.0      | -100.0 % |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |               |             |               |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|---------------|-------------|---------------|
| <b>Total</b>                  | <b>978.9</b>            | <b>1,144.8</b>          | <b>1,110.0</b>          | <b>0.0</b>              | <b>1,101.7</b>            | <b>1,099.9</b>       | <b>-44.9</b>                           | <b>-3.9 %</b>                          | <b>-10.1</b>                            | <b>-0.9 %</b> | <b>-1.8</b> | <b>-0.2 %</b> |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |               |             |               |
| Personal Services             | 689.4                   | 702.1                   | 733.6                   | 0.0                     | 725.3                     | 723.5                | 21.4                                   | 3.0 %                                  | -10.1                                   | -1.4 %        | -1.8        | -0.2 %        |
| Travel                        | 152.8                   | 190.5                   | 124.2                   | 0.0                     | 124.2                     | 124.2                | -66.3                                  | -34.8 %                                | 0.0                                     |               | 0.0         |               |
| Services                      | 130.8                   | 231.1                   | 231.1                   | 0.0                     | 231.1                     | 231.1                | 0.0                                    |  | 0.0                                     |               | 0.0         |               |
| Commodities                   | 5.9                     | 21.1                    | 21.1                    | 0.0                     | 21.1                      | 21.1                 | 0.0                                    |  | 0.0                                     |               | 0.0         |               |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                     |               | 0.0         |               |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                     |               | 0.0         |               |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                     |               | 0.0         |               |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |               |             |               |
| 1002 Fed Rcpts (Fed)          | 14.9                    | 99.8                    | 100.4                   | 0.0                     | 100.4                     | 100.4                | 0.6                                    | 0.6 %                                  | 0.0                                     |               | 0.0         |               |
| 1007 I/A Rcpts (Other)        | 34.9                    | 45.0                    | 45.0                    | 0.0                     | 45.0                      | 45.0                 | 0.0                                    |  | 0.0                                     |               | 0.0         |               |
| 1037 GF/MH (UGF)              | 507.8                   | 541.0                   | 499.1                   | 0.0                     | 490.8                     | 489.0                | -52.0                                  | -9.6 %                                 | -10.1                                   | -2.0 %        | -1.8        | -0.4 %        |
| 1092 MHTAAR (Other)           | 421.3                   | 459.0                   | 465.5                   | 0.0                     | 465.5                     | 465.5                | 6.5                                    | 1.4 %                                  | 0.0                                     |               | 0.0         |               |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |               |             |               |
| Perm Full Time                | 6                       | 6                       | 6                       | 0                       | 6                         | 6                    | 0                                      |  | 0                                       |               | 0           |               |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      |  | 0                                       |               | 0           |               |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      |  | 0                                       |               | 0           |               |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |               |             |               |
| Unrestricted General (UGF)    | 507.8                   | 541.0                   | 499.1                   | 0.0                     | 490.8                     | 489.0                | -52.0                                  | -9.6 %                                 | -10.1                                   | -2.0 %        | -1.8        | -0.4 %        |
| Other State Funds (Other)     | 456.2                   | 504.0                   | 510.5                   | 0.0                     | 510.5                     | 510.5                | 6.5                                    | 1.3 %                                  | 0.0                                     |               | 0.0         |               |
| Federal Receipts (Fed)        | 14.9                    | 99.8                    | 100.4                   | 0.0                     | 100.4                     | 100.4                | 0.6                                    | 0.6 %                                  | 0.0                                     |               | 0.0         |               |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Suicide Prevention Council**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]   |        | [6] - [3]   |        | [6] - [5]    |        |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------|--------|-------------|--------|--------------|--------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015        | 2016   | 2016        | 2016   | 2016         | 2016   |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to | 17Gov  | 16MgtPln to | 17Gov  | 17Adj Bas to | 17Gov  |
| <b>Total</b>                  | 626.2    | 662.5    | 664.6    | 0.0      | 662.5      | 651.3 | -11.2       | -1.7 % | -13.3       | -2.0 % | -11.2        | -1.7 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |             |        |             |        |              |        |
| Personal Services             | 91.3     | 96.3     | 101.4    | 0.0      | 99.3       | 101.4 | 5.1         | 5.3 %  | 0.0         |        | 2.1          | 2.1 %  |
| Travel                        | 19.1     | 36.4     | 33.4     | 0.0      | 33.4       | 33.4  | -3.0        | -8.2 % | 0.0         |        | 0.0          |        |
| Services                      | 40.4     | 51.3     | 51.3     | 0.0      | 51.3       | 51.3  | 0.0         |        | 0.0         |        | 0.0          |        |
| Commodities                   | 0.4      | 3.5      | 3.5      | 0.0      | 3.5        | 3.5   | 0.0         |        | 0.0         |        | 0.0          |        |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0         |        | 0.0         |        | 0.0          |        |
| Grants, Benefits              | 475.0    | 475.0    | 475.0    | 0.0      | 475.0      | 461.7 | -13.3       | -2.8 % | -13.3       | -2.8 % | -13.3        | -2.8 % |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0         |        | 0.0         |        | 0.0          |        |
| <u>Funding Sources</u>        |          |          |          |          |            |       |             |        |             |        |              |        |
| 1037 GF/MH (UGF)              | 626.2    | 662.5    | 664.6    | 0.0      | 662.5      | 651.3 | -11.2       | -1.7 % | -13.3       | -2.0 % | -11.2        | -1.7 % |
| <u>Positions</u>              |          |          |          |          |            |       |             |        |             |        |              |        |
| Perm Full Time                | 1        | 1        | 1        | 0        | 1          | 1     | 0           |        | 0           |        | 0            |        |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0           |        | 0           |        | 0            |        |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0           |        | 0           |        | 0            |        |
| <u>Funding Summary</u>        |          |          |          |          |            |       |             |        |             |        |              |        |
| Unrestricted General (UGF)    | 626.2    | 662.5    | 664.6    | 0.0      | 662.5      | 651.3 | -11.2       | -1.7 % | -13.3       | -2.0 % | -11.2        | -1.7 % |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Residential Child Care**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 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 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 152.5    | 259.1    | 264.2    | 0.0      | 261.0      | 264.2   | 5.1       | 2.0 %    | 0.0       |          | 3.2       | 1.2 %    |
| Travel                        | 4.1      | 16.5     | 16.5     | 0.0      | 16.5       | 16.5    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 19.9     | 234.7    | 183.0    | 0.0      | 183.0      | 183.0   | -51.7     | -22.0 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 0.4      | 1.0      | 1.0      | 0.0      | 1.0        | 1.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 4,031.0  | 4,299.8  | 4,299.8  | 0.0      | 4,299.8    | 4,299.8 | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 123.8    | 265.4    | 267.3    | 0.0      | 267.3      | 267.3   | 1.9       | 0.7 %    | 0.0       |          | 0.0       |          |
| 1003 G/F Match (UGF)          | 12.3     | 12.3     | 12.5     | 0.0      | 12.3       | 12.5    | 0.2       | 1.6 %    | 0.0       |          | 0.2       | 1.6 %    |
| 1004 Gen Fund (UGF)           | 833.7    | 1,295.3  | 1,246.6  | 0.0      | 1,243.6    | 1,246.6 | -48.7     | -3.8 %   | 0.0       |          | 3.0       | 0.2 %    |
| 1037 GF/MH (UGF)              | 3,238.1  | 3,238.1  | 3,238.1  | 0.0      | 3,238.1    | 3,238.1 | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 2        | 2        | 2        | 0        | 2          | 2       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 4,084.1  | 4,545.7  | 4,497.2  | 0.0      | 4,494.0    | 4,497.2 | -48.5     | -1.1 %   | 0.0       |          | 3.2       | 0.1 %    |
| Federal Receipts (Fed)        | 123.8    | 265.4    | 267.3    | 0.0      | 267.3      | 267.3   | 1.9       | 0.7 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**

**Allocation: Children's Services Management**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>8,845.4</b>          | <b>8,987.0</b>          | <b>9,502.8</b>          | <b>0.0</b>              | <b>11,745.2</b>           | <b>11,838.4</b>      | <b>2,851.4</b> <b>31.7 %</b>                   | <b>2,335.6</b> <b>24.6 %</b>                   | <b>93.2</b> <b>0.8 %</b>                        |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 5,552.1                 | 5,613.7                 | 6,129.5                 | 0.0                     | 6,176.3                   | 6,269.5              | 655.8    11.7 %                                | 140.0    2.3 %                                 | 93.2    1.5 %                                   |
| Travel                        | 169.5                   | 68.0                    | 68.0                    | 0.0                     | 88.0                      | 88.0                 | 20.0    29.4 %                                 | 20.0    29.4 %                                 | 0.0   |
| Services                      | 3,081.0                 | 3,216.3                 | 3,216.3                 | 0.0                     | 5,351.9                   | 5,351.9              | 2,135.6    66.4 %                              | 2,135.6    66.4 %                              | 0.0   |
| Commodities                   | 42.8                    | 67.0                    | 67.0                    | 0.0                     | 67.0                      | 67.0                 | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 22.0                    | 22.0                    | 0.0                     | 22.0                      | 22.0                 | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 40.0                      | 40.0                 | 40.0    >999 %                                 | 40.0    >999 %                                 | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 2,110.1                 | 3,524.5                 | 3,832.5                 | 0.0                     | 4,379.8                   | 4,379.8              | 855.3    24.3 %                                | 547.3    14.3 %                                | 0.0   |
| 1003 G/F Match (UGF)          | 1,601.7                 | 1,601.7                 | 1,632.7                 | 0.0                     | 1,600.0                   | 1,632.7              | 31.0    1.9 %                                  | 0.0  | 32.7    2.0 %                                   |
| 1004 Gen Fund (UGF)           | 5,064.1                 | 3,741.3                 | 3,918.1                 | 0.0                     | 5,545.9                   | 5,706.4              | 1,965.1    52.5 %                              | 1,788.3    45.6 %                              | 160.5    2.9 %                                  |
| 1007 I/A Rcpts (Other)        | 0.0                     | 50.0                    | 50.0                    | 0.0                     | 50.0                      | 50.0                 | 0.0  | 0.0  | 0.0   |
| 1037 GF/MH (UGF)              | 69.5                    | 69.5                    | 69.5                    | 0.0                     | 169.5                     | 69.5                 | 0.0  | 0.0  | -100.0    -59.0 %                               |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 50                      | 50                      | 54                      | 0                       | 55                        | 55                   | 5    10.0 %                                    | 1    1.9 %                                     | 0   |
| Perm Part Time                | 1                       | 1                       | 1                       | 0                       | 1                         | 1                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 6,735.3                 | 5,412.5                 | 5,620.3                 | 0.0                     | 7,315.4                   | 7,408.6              | 1,996.1    36.9 %                              | 1,788.3    31.8 %                              | 93.2    1.3 %                                   |
| Other State Funds (Other)     | 0.0                     | 50.0                    | 50.0                    | 0.0                     | 50.0                      | 50.0                 | 0.0  | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 2,110.1                 | 3,524.5                 | 3,832.5                 | 0.0                     | 4,379.8                   | 4,379.8              | 855.3    24.3 %                                | 547.3    14.3 %                                | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**  
**Allocation: Children's Services Training**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtP1n | 16MgtP1n | 16SupRPL | 17Adj Base | 17Gov   | 15MgtP1n to 17Gov | 16MgtP1n to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 1,261.4  | 1,427.2  | 1,427.2  | 0.0      | 1,427.2    | 1,427.2 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Travel                        | 177.6    | 327.2    | 327.2    | 0.0      | 327.2      | 327.2   | 0.0               | 0.0               | 0.0                |
| Services                      | 1,083.9  | 1,100.0  | 1,100.0  | 0.0      | 1,100.0    | 1,100.0 | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | -0.1     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |
| 1002 Fed Rcpts (Fed)          | 385.3    | 813.0    | 813.0    | 0.0      | 813.0      | 813.0   | 0.0               | 0.0               | 0.0                |
| 1003 G/F Match (UGF)          | 410.7    | 410.7    | 410.7    | 0.0      | 410.7      | 410.7   | 0.0               | 0.0               | 0.0                |
| 1004 Gen Fund (UGF)           | 465.4    | 203.5    | 203.5    | 0.0      | 203.5      | 203.5   | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |
| Unrestricted General (UGF)    | 876.1    | 614.2    | 614.2    | 0.0      | 614.2      | 614.2   | 0.0               | 0.0               | 0.0                |
| Federal Receipts (Fed)        | 385.3    | 813.0    | 813.0    | 0.0      | 813.0      | 813.0   | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**  
**Allocation: Front Line Social Workers**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |       |       |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|-------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |       |       |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |       |       |
| <b>Total</b>                  | 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 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |       |       |
| Personal Services             | 45,110.4 | 44,524.1 | 48,476.2 | 0.0      | 47,726.4   | 48,476.2 | 3,952.1           | 8.9 %             | 0.0                | 749.8 | 1.6 % |
| Travel                        | 694.0    | 313.9    | 313.9    | 0.0      | 313.9      | 313.9    | 0.0               |                   | 0.0                | 0.0   |       |
| Services                      | 6,256.3  | 6,203.4  | 6,203.4  | 0.0      | 6,203.4    | 6,203.4  | 0.0               |                   | 0.0                | 0.0   |       |
| Commodities                   | 445.8    | 393.4    | 289.9    | 0.0      | 289.9      | 289.9    | -103.5            | -26.3 %           | 0.0                | 0.0   |       |
| Capital Outlay                | 37.1     | 95.2     | 95.2     | 0.0      | 95.2       | 95.2     | 0.0               |                   | 0.0                | 0.0   |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0   |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0   |       |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |       |       |
| 1002 Fed Rcpts (Fed)          | 15,388.4 | 13,630.3 | 14,221.8 | 0.0      | 14,221.8   | 14,221.8 | 591.5             | 4.3 %             | 0.0                | 0.0   |       |
| 1003 G/F Match (UGF)          | 5,432.0  | 5,432.0  | 5,540.3  | 0.0      | 5,429.2    | 5,540.3  | 108.3             | 2.0 %             | 0.0                | 111.1 | 2.0 % |
| 1004 Gen Fund (UGF)           | 31,560.6 | 30,619.2 | 33,768.0 | 0.0      | 33,129.3   | 33,768.0 | 3,148.8           | 10.3 %            | 0.0                | 638.7 | 1.9 % |
| 1007 I/A Rcpts (Other)        | 14.1     | 150.0    | 150.0    | 0.0      | 150.0      | 150.0    | 0.0               |                   | 0.0                | 0.0   |       |
| 1037 GF/MH (UGF)              | 148.5    | 148.5    | 148.5    | 0.0      | 148.5      | 148.5    | 0.0               |                   | 0.0                | 0.0   |       |
| 1108 Stat Desig (Other)       | 0.0      | 150.0    | 150.0    | 0.0      | 150.0      | 150.0    | 0.0               |                   | 0.0                | 0.0   |       |
| 1188 Fed Unrstr (Fed)         | 0.0      | 1,400.0  | 1,400.0  | 0.0      | 1,400.0    | 1,400.0  | 0.0               |                   | 0.0                | 0.0   |       |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |       |       |
| Perm Full Time                | 451      | 451      | 476      | 0        | 476        | 476      | 25                | 5.5 %             | 0                  | 0     |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  | 0     |       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  | 0     |       |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |       |       |
| Unrestricted General (UGF)    | 37,141.1 | 36,199.7 | 39,456.8 | 0.0      | 38,707.0   | 39,456.8 | 3,257.1           | 9.0 %             | 0.0                | 749.8 | 1.9 % |
| Other State Funds (Other)     | 14.1     | 300.0    | 300.0    | 0.0      | 300.0      | 300.0    | 0.0               |                   | 0.0                | 0.0   |       |
| Federal Receipts (Fed)        | 15,388.4 | 15,030.3 | 15,621.8 | 0.0      | 15,621.8   | 15,621.8 | 591.5             | 3.9 %             | 0.0                | 0.0   |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**  
**Allocation: Family Preservation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 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       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 54.8     | 69.1     | 69.1     | 0.0      | 69.1       | 69.1     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 2,527.4  | 2,761.1  | 2,011.1  | 0.0      | 2,011.1    | 2,011.1  | -750.0    | -27.2 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 0.4      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 8,079.1  | 10,649.2 | 10,899.2 | 0.0      | 10,899.2   | 10,899.2 | 250.0     | 2.3 %    | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 5,353.0  | 6,205.1  | 6,205.1  | 0.0      | 6,205.1    | 6,205.1  | 0.0       |          | 0.0       |          | 0.0       |          |
| 1003 G/F Match (UGF)          | 115.5    | 215.5    | 215.5    | 0.0      | 215.5      | 215.5    | 0.0       |          | 0.0       |          | 0.0       |          |
| 1004 Gen Fund (UGF)           | 2,130.8  | 5,837.8  | 2,399.4  | 0.0      | 2,399.4    | 2,399.4  | -3,438.4  | -58.9 %  | 0.0       |          | 0.0       |          |
| 1007 I/A Rcpts (Other)        | 2,336.4  | 495.0    | 3,433.4  | 0.0      | 3,433.4    | 3,433.4  | 2,938.4   | 593.6 %  | 0.0       |          | 0.0       |          |
| 1037 GF/MH (UGF)              | 726.0    | 726.0    | 726.0    | 0.0      | 726.0      | 726.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 2,972.3  | 6,779.3  | 3,340.9  | 0.0      | 3,340.9    | 3,340.9  | -3,438.4  | -50.7 %  | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 2,336.4  | 495.0    | 3,433.4  | 0.0      | 3,433.4    | 3,433.4  | 2,938.4   | 593.6 %  | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 5,353.0  | 6,205.1  | 6,205.1  | 0.0      | 6,205.1    | 6,205.1  | 0.0       |          | 0.0       |          | 0.0       |          |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services  
Allocation: Foster Care Base Rate**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 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                                     |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0                                    | 0.0                                     |
| Travel                        | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0                                    | 0.0                                     |
| Services                      | 172.8                   | 144.4                   | 654.4                   | 0.0                     | 654.4                     | 654.4                | 510.0 353.2 %                          | 0.0                                    | 0.0                                     |
| Commodities                   | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0                                    | 0.0                                     |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 15,792.4                | 16,282.9                | 18,372.9                | 0.0                     | 18,372.9                  | 18,372.9             | 2,090.0 12.8 %                         | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 3,313.5                 | 3,739.3                 | 3,739.3                 | 0.0                     | 3,739.3                   | 3,739.3              | 0.0                                    | 0.0                                    | 0.0                                     |
| 1003 G/F Match (UGF)          | 4,030.0                 | 4,030.0                 | 4,030.0                 | 0.0                     | 4,030.0                   | 4,030.0              | 0.0                                    | 0.0                                    | 0.0                                     |
| 1004 Gen Fund (UGF)           | 6,056.4                 | 5,658.0                 | 5,658.0                 | 0.0                     | 5,658.0                   | 5,658.0              | 0.0                                    | 0.0                                    | 0.0                                     |
| 1005 GF/Prgm (DGF)            | 2,565.3                 | 3,000.0                 | 5,600.0                 | 0.0                     | 5,600.0                   | 5,600.0              | 2,600.0 86.7 %                         | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 10,086.4                | 9,688.0                 | 9,688.0                 | 0.0                     | 9,688.0                   | 9,688.0              | 0.0                                    | 0.0                                    | 0.0                                     |
| Designated General (DGF)      | 2,565.3                 | 3,000.0                 | 5,600.0                 | 0.0                     | 5,600.0                   | 5,600.0              | 2,600.0 86.7 %                         | 0.0                                    | 0.0                                     |
| Federal Receipts (Fed)        | 3,313.5                 | 3,739.3                 | 3,739.3                 | 0.0                     | 3,739.3                   | 3,739.3              | 0.0                                    | 0.0                                    | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**  
**Allocation: Foster Care Augmented Rate**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 1,340.1  | 1,676.1  | 1,676.1  | 0.0      | 1,676.1    | 1,676.1 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 1,340.1  | 1,676.1  | 1,676.1  | 0.0      | 1,676.1    | 1,676.1 | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |
| 1002 Fed Rcpts (Fed)          | 206.5    | 638.5    | 638.5    | 0.0      | 638.5      | 638.5   | 0.0               | 0.0               | 0.0                |
| 1003 G/F Match (UGF)          | 633.6    | 537.6    | 537.6    | 0.0      | 537.6      | 537.6   | 0.0               | 0.0               | 0.0                |
| 1037 GF/MH (UGF)              | 500.0    | 500.0    | 500.0    | 0.0      | 500.0      | 500.0   | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |
| Unrestricted General (UGF)    | 1,133.6  | 1,037.6  | 1,037.6  | 0.0      | 1,037.6    | 1,037.6 | 0.0               | 0.0               | 0.0                |
| Federal Receipts (Fed)        | 206.5    | 638.5    | 638.5    | 0.0      | 638.5      | 638.5   | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**  
**Allocation: Foster Care Special Need**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |         |         |         |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|---------|---------|---------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |         |         |         |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |         |         |         |
| <b>Total</b>                  | 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 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |         |         |         |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |         | 0.0     |         |
| Travel                        | 5.9      | 0.3      | 0.3      | 0.0      | 0.3        | 0.3      | 0.0               |                   | 0.0                |         | 0.0     |         |
| Services                      | 615.5    | 927.5    | 927.5    | 0.0      | 927.5      | 927.5    | 0.0               |                   | 0.0                |         | 0.0     |         |
| Commodities                   | 0.1      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |         | 0.0     |         |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |         | 0.0     |         |
| Grants, Benefits              | 11,933.5 | 8,872.5  | 8,872.5  | 0.0      | 8,872.5    | 10,872.5 | 2,000.0           | 22.5 %            | 2,000.0            | 22.5 %  | 2,000.0 | 22.5 %  |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |         | 0.0     |         |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |         |         |         |
| 1002 Fed Rcpts (Fed)          | 685.2    | 632.1    | 632.1    | 0.0      | 632.1      | 632.1    | 0.0               |                   | 0.0                |         | 0.0     |         |
| 1003 G/F Match (UGF)          | 1,608.9  | 1,608.9  | 1,608.9  | 0.0      | 1,608.9    | 1,608.9  | 0.0               |                   | 0.0                |         | 0.0     |         |
| 1004 Gen Fund (UGF)           | 6,513.0  | 4,811.4  | 4,811.4  | 0.0      | 4,811.4    | 4,811.4  | 0.0               |                   | 0.0                |         | 0.0     |         |
| 1007 I/A Rcpts (Other)        | 3,000.0  | 2,000.0  | 2,000.0  | 0.0      | 2,000.0    | 4,000.0  | 2,000.0           | 100.0 %           | 2,000.0            | 100.0 % | 2,000.0 | 100.0 % |
| 1037 GF/MH (UGF)              | 747.9    | 747.9    | 747.9    | 0.0      | 747.9      | 747.9    | 0.0               |                   | 0.0                |         | 0.0     |         |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |         |         |         |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |         | 0       |         |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |         | 0       |         |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |         | 0       |         |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |         |         |         |
| Unrestricted General (UGF)    | 8,869.8  | 7,168.2  | 7,168.2  | 0.0      | 7,168.2    | 7,168.2  | 0.0               |                   | 0.0                |         | 0.0     |         |
| Other State Funds (Other)     | 3,000.0  | 2,000.0  | 2,000.0  | 0.0      | 2,000.0    | 4,000.0  | 2,000.0           | 100.0 %           | 2,000.0            | 100.0 % | 2,000.0 | 100.0 % |
| Federal Receipts (Fed)        | 685.2    | 632.1    | 632.1    | 0.0      | 632.1      | 632.1    | 0.0               |                   | 0.0                |         | 0.0     |         |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**

**Allocation: Subsidized Adoptions & Guardianship**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 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 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 112.3    | 526.3    | 526.3    | 0.0      | 526.3      | 526.3    | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 31,182.0 | 27,080.3 | 27,080.3 | 0.0      | 27,080.3   | 36,730.3 | 9,650.0   | 35.6 %   | 9,650.0   | 35.6 %   | 9,650.0   | 35.6 %   |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 16,179.2 | 13,777.0 | 13,777.0 | 0.0      | 13,777.0   | 18,602.0 | 4,825.0   | 35.0 %   | 4,825.0   | 35.0 %   | 4,825.0   | 35.0 %   |
| 1003 G/F Match (UGF)          | 4,054.4  | 2,354.4  | 2,354.4  | 0.0      | 2,354.4    | 7,179.4  | 4,825.0   | 204.9 %  | 4,825.0   | 204.9 %  | 4,825.0   | 204.9 %  |
| 1004 Gen Fund (UGF)           | 11,060.7 | 11,475.2 | 11,475.2 | 0.0      | 11,475.2   | 11,475.2 | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 15,115.1 | 13,829.6 | 13,829.6 | 0.0      | 13,829.6   | 18,654.6 | 4,825.0   | 34.9 %   | 4,825.0   | 34.9 %   | 4,825.0   | 34.9 %   |
| Federal Receipts (Fed)        | 16,179.2 | 13,777.0 | 13,777.0 | 0.0      | 13,777.0   | 18,602.0 | 4,825.0   | 35.0 %   | 4,825.0   | 35.0 %   | 4,825.0   | 35.0 %   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services**

**Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |  |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|--|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |  |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |  |
| <b>Total</b>                  | 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 %     |  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |  |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Grants, Benefits              | 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 %     |  |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |  |
| 1004 Gen Fund (UGF)           | 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 %     |  |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |  |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |  |
| Unrestricted General (UGF)    | 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 %     |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services**

**Allocation: Health Facilities Licensing and Certification**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |              |              |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|--|---|--------------|--------------|
| <b>Total</b>                  | <b>1,778.0</b>          | <b>2,250.0</b>          | <b>2,283.3</b>          | <b>0.0</b>              | <b>2,273.1</b>            | <b>2,490.7</b>       | <b>240.7</b>                           | <b>10.7 %</b>                          | <b>207.4</b>                           | <b>9.1 %</b>                            | <b>217.6</b> | <b>9.6 %</b> |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |  |   |              |              |
| Personal Services             | 1,357.2                 | 1,542.1                 | 1,575.4                 | 0.0                     | 1,565.2                   | 1,575.4              | 33.3                                   | 2.2 %                                  | 0.0                                    |   | 10.2         | 0.7 %        |
| Travel                        | 129.2                   | 128.3                   | 128.3                   | 0.0                     | 128.3                     | 125.3                | -3.0                                   | -2.3 %                                 | -3.0                                   | -2.3 %                                  | -3.0         | -2.3 %       |
| Services                      | 249.7                   | 534.1                   | 534.1                   | 0.0                     | 534.1                     | 744.5                | 210.4                                  | 39.4 %                                 | 210.4                                  | 39.4 %                                  | 210.4        | 39.4 %       |
| Commodities                   | 41.9                    | 35.5                    | 35.5                    | 0.0                     | 35.5                      | 35.5                 | 0.0                                    |  | 0.0                                    |   | 0.0          |              |
| Capital Outlay                | 0.0                     | 10.0                    | 10.0                    | 0.0                     | 10.0                      | 10.0                 | 0.0                                    |  | 0.0                                    |   | 0.0          |              |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                    |   | 0.0          |              |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                    |   | 0.0          |              |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |  |   |              |              |
| 1002 Fed Rcpts (Fed)          | 1,155.8                 | 1,384.3                 | 1,407.6                 | 0.0                     | 1,407.6                   | 1,391.3              | 7.0                                    | 0.5 %                                  | -16.3                                  | -1.2 %                                  | -16.3        | -1.2 %       |
| 1003 G/F Match (UGF)          | 452.3                   | 452.3                   | 458.9                   | 0.0                     | 452.2                     | 458.9                | 6.6                                    | 1.5 %                                  | 0.0                                    |   | 6.7          | 1.5 %        |
| 1004 Gen Fund (UGF)           | 123.8                   | 353.4                   | 356.8                   | 0.0                     | 353.3                     | 340.5                | -12.9                                  | -3.7 %                                 | -16.3                                  | -4.6 %                                  | -12.8        | -3.6 %       |
| 1005 GF/Prgm (DGF)            | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 200.0                | 200.0                                  | >999 %                                 | 200.0                                  | >999 %                                  | 200.0        | >999 %       |
| 1108 Stat Desig (Other)       | 46.1                    | 60.0                    | 60.0                    | 0.0                     | 60.0                      | 100.0                | 40.0                                   | 66.7 %                                 | 40.0                                   | 66.7 %                                  | 40.0         | 66.7 %       |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |  |   |              |              |
| Perm Full Time                | 14                      | 14                      | 14                      | 0                       | 14                        | 14                   | 0                                      |  | 0                                      |   | 0            |              |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      |  | 0                                      |   | 0            |              |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      |  | 0                                      |   | 0            |              |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |  |   |              |              |
| Unrestricted General (UGF)    | 576.1                   | 805.7                   | 815.7                   | 0.0                     | 805.5                     | 799.4                | -6.3                                   | -0.8 %                                 | -16.3                                  | -2.0 %                                  | -6.1         | -0.8 %       |
| Designated General (DGF)      | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 200.0                | 200.0                                  | >999 %                                 | 200.0                                  | >999 %                                  | 200.0        | >999 %       |
| Other State Funds (Other)     | 46.1                    | 60.0                    | 60.0                    | 0.0                     | 60.0                      | 100.0                | 40.0                                   | 66.7 %                                 | 40.0                                   | 66.7 %                                  | 40.0         | 66.7 %       |
| Federal Receipts (Fed)        | 1,155.8                 | 1,384.3                 | 1,407.6                 | 0.0                     | 1,407.6                   | 1,391.3              | 7.0                                    | 0.5 %                                  | -16.3                                  | -1.2 %                                  | -16.3        | -1.2 %       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services**  
**Allocation: Residential Licensing**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>4,119.1</b>          | <b>4,692.6</b>          | <b>4,750.4</b>          | <b>0.0</b>              | <b>4,727.3</b>            | <b>4,358.0</b>       | <b>-334.6 -7.1 %</b>                           | <b>-392.4 -8.3 %</b>                           | <b>-369.3 -7.8 %</b>                            |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 2,619.0                 | 2,803.4                 | 2,725.2                 | 0.0                     | 2,702.1                   | 2,392.2              | -411.2 -14.7 %                                 | -333.0 -12.2 %                                 | -309.9 -11.5 %                                  |
| Travel                        | 47.7                    | 91.4                    | 91.4                    | 0.0                     | 91.4                      | 84.4                 | -7.0 -7.7 %                                    | -7.0 -7.7 %                                    | -7.0 -7.7 %                                     |
| Services                      | 1,443.5                 | 1,708.2                 | 1,844.2                 | 0.0                     | 1,844.2                   | 1,791.8              | 83.6 4.9 %                                     | -52.4 -2.8 %                                   | -52.4 -2.8 %                                    |
| Commodities                   | 8.9                     | 89.6                    | 89.6                    | 0.0                     | 89.6                      | 89.6                 | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 974.9                   | 1,244.8                 | 1,267.1                 | 0.0                     | 1,267.1                   | 1,070.9              | -173.9 -14.0 %                                 | -196.2 -15.5 %                                 | -196.2 -15.5 %                                  |
| 1003 G/F Match (UGF)          | 559.3                   | 359.3                   | 363.4                   | 0.0                     | 359.1                     | 793.4                | 434.1 120.8 %                                  | 430.0 118.3 %                                  | 434.3 120.9 %                                   |
| 1004 Gen Fund (UGF)           | 945.4                   | 974.1                   | 992.4                   | 0.0                     | 973.6                     | 366.2                | -607.9 -62.4 %                                 | -626.2 -63.1 %                                 | -607.4 -62.4 %                                  |
| 1005 GF/Prgm (DGF)            | 1,275.4                 | 1,723.0                 | 1,736.1                 | 0.0                     | 1,736.1                   | 1,736.1              | 13.1 0.8 %                                     | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 235.7                   | 263.0                   | 263.0                   | 0.0                     | 263.0                     | 263.0                | 0.0  | 0.0  | 0.0   |
| 1037 GF/MH (UGF)              | 128.4                   | 128.4                   | 128.4                   | 0.0                     | 128.4                     | 128.4                | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 30                      | 30                      | 29                      | 0                       | 26                        | 26                   | -4 -13.3 %                                     | -3 -10.3 %                                     | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 1,633.1                 | 1,461.8                 | 1,484.2                 | 0.0                     | 1,461.1                   | 1,288.0              | -173.8 -11.9 %                                 | -196.2 -13.2 %                                 | -173.1 -11.8 %                                  |
| Designated General (DGF)      | 1,275.4                 | 1,723.0                 | 1,736.1                 | 0.0                     | 1,736.1                   | 1,736.1              | 13.1 0.8 %                                     | 0.0  | 0.0   |
| Other State Funds (Other)     | 235.7                   | 263.0                   | 263.0                   | 0.0                     | 263.0                     | 263.0                | 0.0  | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 974.9                   | 1,244.8                 | 1,267.1                 | 0.0                     | 1,267.1                   | 1,070.9              | -173.9 -14.0 %                                 | -196.2 -15.5 %                                 | -196.2 -15.5 %                                  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services**

**Allocation: Medical Assistance Administration**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |              |              |              |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--------------|--------------|--------------|
| <b>Total</b>                  | <b>9,997.8</b>          | <b>13,471.7</b>         | <b>12,682.2</b>         | <b>410.0</b>            | <b>12,748.8</b>           | <b>12,949.1</b>      | <b>-522.6</b>                          | <b>-3.9 %</b>                          | <b>266.9</b>                            | <b>2.1 %</b> | <b>200.3</b> | <b>1.6 %</b> |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |              |              |              |
| Personal Services             | 7,637.7                 | 7,687.5                 | 7,622.8                 | 351.0                   | 7,647.6                   | 8,055.7              | 368.2                                  | 4.8 %                                  | 432.9                                   | 5.7 %        | 408.1        | 5.3 %        |
| Travel                        | 71.8                    | 103.6                   | 103.6                   | 2.0                     | 103.6                     | 93.6                 | -10.0                                  | -9.7 %                                 | -10.0                                   | -9.7 %       | -10.0        | -9.7 %       |
| Services                      | 2,219.1                 | 5,489.6                 | 4,764.8                 | 28.2                    | 4,806.6                   | 4,608.8              | -880.8                                 | -16.0 %                                | -156.0                                  | -3.3 %       | -197.8       | -4.1 %       |
| Commodities                   | 69.2                    | 160.0                   | 160.0                   | 28.8                    | 160.0                     | 160.0                | 0.0                                    |  | 0.0                                     |              | 0.0          |              |
| Capital Outlay                | 0.0                     | 31.0                    | 31.0                    | 0.0                     | 31.0                      | 31.0                 | 0.0                                    |  | 0.0                                     |              | 0.0          |              |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                     |              | 0.0          |              |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                     |              | 0.0          |              |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |              |              |              |
| 1002 Fed Rcpts (Fed)          | 4,688.6                 | 5,932.7                 | 6,020.6                 | 205.0                   | 6,066.7                   | 6,129.3              | 196.6                                  | 3.3 %                                  | 108.7                                   | 1.8 %        | 62.6         | 1.0 %        |
| 1003 G/F Match (UGF)          | 3,846.7                 | 4,046.7                 | 4,158.7                 | 0.0                     | 4,083.6                   | 4,158.7              | 112.0                                  | 2.8 %                                  | 0.0                                     |              | 75.1         | 1.8 %        |
| 1004 Gen Fund (UGF)           | 672.1                   | 1,035.3                 | 1,035.3                 | 0.0                     | 1,130.9                   | 1,193.5              | 158.2                                  | 15.3 %                                 | 158.2                                   | 15.3 %       | 62.6         | 5.5 %        |
| 1007 I/A Rcpts (Other)        | 19.0                    | 253.4                   | 253.4                   | 0.0                     | 253.4                     | 253.4                | 0.0                                    |  | 0.0                                     |              | 0.0          |              |
| 1061 CIP Rcpts (Other)        | 771.4                   | 2,203.6                 | 1,214.2                 | 0.0                     | 1,214.2                   | 1,214.2              | -989.4                                 | -44.9 %                                | 0.0                                     |              | 0.0          |              |
| 1092 MHTAAR (Other)           | 0.0                     | 0.0                     | 0.0                     | 205.0                   | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                     |              | 0.0          |              |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |              |              |              |
| Perm Full Time                | 66                      | 66                      | 70                      | 0                       | 70                        | 70                   | 4                                      | 6.1 %                                  | 0                                       |              | 0            |              |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      |  | 0                                       |              | 0            |              |
| Temporary                     | 4                       | 4                       | 2                       | 0                       | 1                         | 1                    | -3                                     | -75.0 %                                | -1                                      | -50.0 %      | 0            |              |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |              |              |              |
| Unrestricted General (UGF)    | 4,518.8                 | 5,082.0                 | 5,194.0                 | 0.0                     | 5,214.5                   | 5,352.2              | 270.2                                  | 5.3 %                                  | 158.2                                   | 3.0 %        | 137.7        | 2.6 %        |
| Other State Funds (Other)     | 790.4                   | 2,457.0                 | 1,467.6                 | 205.0                   | 1,467.6                   | 1,467.6              | -989.4                                 | -40.3 %                                | 0.0                                     |              | 0.0          |              |
| Federal Receipts (Fed)        | 4,688.6                 | 5,932.7                 | 6,020.6                 | 205.0                   | 6,066.7                   | 6,129.3              | 196.6                                  | 3.3 %                                  | 108.7                                   | 1.8 %        | 62.6         | 1.0 %        |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services  
Allocation: Rate Review**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |         |       |         |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|---------|-------|---------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |         |       |         |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |         |       |         |
| <b>Total</b>                  | 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 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |         |       |         |
| Personal Services             | 1,753.8  | 1,957.1  | 1,904.0  | 0.0      | 1,913.4    | 1,933.0 | -24.1             | -1.2 %            | 29.0               | 1.5 %   | 19.6  | 1.0 %   |
| Travel                        | 1.0      | 48.2     | 48.2     | 0.0      | 48.2       | 43.2    | -5.0              | -10.4 %           | -5.0               | -10.4 % | -5.0  | -10.4 % |
| Services                      | 244.1    | 440.2    | 426.8    | 0.0      | 397.8      | 361.2   | -79.0             | -17.9 %           | -65.6              | -15.4 % | -36.6 | -9.2 %  |
| Commodities                   | 15.3     | 55.4     | 55.4     | 0.0      | 55.4       | 55.4    | 0.0               |                   | 0.0                |         | 0.0   |         |
| Capital Outlay                | 0.0      | 5.4      | 5.4      | 0.0      | 5.4        | 5.4     | 0.0               |                   | 0.0                |         | 0.0   |         |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |         | 0.0   |         |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |         | 0.0   |         |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |         |       |         |
| 1002 Fed Rcpts (Fed)          | 1,007.1  | 1,290.3  | 1,257.4  | 0.0      | 1,257.4    | 1,236.6 | -53.7             | -4.2 %            | -20.8              | -1.7 %  | -20.8 | -1.7 %  |
| 1003 G/F Match (UGF)          | 913.5    | 913.5    | 879.9    | 0.0      | 860.2      | 879.9   | -33.6             | -3.7 %            | 0.0                |         | 19.7  | 2.3 %   |
| 1004 Gen Fund (UGF)           | 51.6     | 160.4    | 160.3    | 0.0      | 160.4      | 139.5   | -20.9             | -13.0 %           | -20.8              | -13.0 % | -20.9 | -13.0 % |
| 1005 GF/Prgm (DGF)            | 42.0     | 142.1    | 142.2    | 0.0      | 142.2      | 142.2   | 0.1               | 0.1 %             | 0.0                |         | 0.0   |         |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |         |       |         |
| Perm Full Time                | 17       | 17       | 16       | 0        | 16         | 16      | -1                | -5.9 %            | 0                  |         | 0     |         |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |         | 0     |         |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |         | 0     |         |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |         |       |         |
| Unrestricted General (UGF)    | 965.1    | 1,073.9  | 1,040.2  | 0.0      | 1,020.6    | 1,019.4 | -54.5             | -5.1 %            | -20.8              | -2.0 %  | -1.2  | -0.1 %  |
| Designated General (DGF)      | 42.0     | 142.1    | 142.2    | 0.0      | 142.2      | 142.2   | 0.1               | 0.1 %             | 0.0                |         | 0.0   |         |
| Federal Receipts (Fed)        | 1,007.1  | 1,290.3  | 1,257.4  | 0.0      | 1,257.4    | 1,236.6 | -53.7             | -4.2 %            | -20.8              | -1.7 %  | -20.8 | -1.7 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: McLaughlin Youth Center**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>19,187.5</b>         | <b>18,056.7</b>         | <b>18,027.5</b>         | <b>0.0</b>              | <b>17,706.5</b>           | <b>18,497.5</b>      | <b>440.8</b> <b>2.4 %</b>              | <b>470.0</b> <b>2.6 %</b>              | <b>791.0</b> <b>4.5 %</b>               |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 16,727.7                | 16,109.2                | 16,380.0                | 0.0                     | 16,059.0                  | 16,850.0             | 740.8    4.6 %                         | 470.0    2.9 %                         | 791.0    4.9 %                          |
| Travel                        | 10.6                    | 3.1                     | 3.1                     | 0.0                     | 3.1                       | 3.1                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Services                      | 1,505.9                 | 1,090.6                 | 790.6                   | 0.0                     | 790.6                     | 790.6                | -300.0   -27.5 %                       | 0.0                                    | 0.0                                     |
| Commodities                   | 836.0                   | 802.4                   | 802.4                   | 0.0                     | 802.4                     | 802.4                | 0.0                                    | 0.0                                    | 0.0                                     |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 107.3                   | 51.4                    | 51.4                    | 0.0                     | 51.4                      | 51.4                 | 0.0                                    | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 18,107.7                | 16,924.6                | 16,716.2                | 0.0                     | 16,410.0                  | 17,186.2             | 261.6    1.5 %                         | 470.0    2.8 %                         | 776.2    4.7 %                          |
| 1007 I/A Rcpts (Other)        | 329.7                   | 357.2                   | 521.9                   | 0.0                     | 521.9                     | 521.9                | 164.7    46.1 %                        | 0.0                                    | 0.0                                     |
| 1037 GF/MH (UGF)              | 721.5                   | 721.5                   | 736.0                   | 0.0                     | 721.2                     | 736.0                | 14.5    2.0 %                          | 0.0                                    | 14.8    2.1 %                           |
| 1108 Stat Desig (Other)       | 28.6                    | 53.4                    | 53.4                    | 0.0                     | 53.4                      | 53.4                 | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 166                     | 166                     | 163                     | 0                       | 163                       | 163                  | -3    -1.8 %                           | 0                                      | 0                                       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Temporary                     | 3                       | 3                       | 3                       | 0                       | 3                         | 3                    | 0                                      | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 18,829.2                | 17,646.1                | 17,452.2                | 0.0                     | 17,131.2                  | 17,922.2             | 276.1    1.6 %                         | 470.0    2.7 %                         | 791.0    4.6 %                          |
| Other State Funds (Other)     | 358.3                   | 410.6                   | 575.3                   | 0.0                     | 575.3                     | 575.3                | 164.7    40.1 %                        | 0.0                                    | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: Mat-Su Youth Facility**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |      |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |      |       |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |      |       |
| <b>Total</b>                  | 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 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |      |       |
| Personal Services             | 2,061.8  | 2,065.0  | 2,107.0  | 0.0      | 2,064.4    | 2,107.0 | 42.0              | 2.0 %             | 0.0                | 42.6 | 2.1 % |
| Travel                        | 5.0      | 3.2      | 3.2      | 0.0      | 3.2        | 3.2     | 0.0               |                   | 0.0                | 0.0  |       |
| Services                      | 142.7    | 103.9    | 103.9    | 0.0      | 103.9      | 103.9   | 0.0               |                   | 0.0                | 0.0  |       |
| Commodities                   | 224.3    | 190.6    | 190.6    | 0.0      | 190.6      | 190.6   | 0.0               |                   | 0.0                | 0.0  |       |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                | 0.0  |       |
| Grants, Benefits              | 6.6      | 4.9      | 4.9      | 0.0      | 4.9        | 4.9     | 0.0               |                   | 0.0                | 0.0  |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                | 0.0  |       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |      |       |
| 1004 Gen Fund (UGF)           | 2,401.3  | 2,332.6  | 2,374.6  | 0.0      | 2,332.0    | 2,374.6 | 42.0              | 1.8 %             | 0.0                | 42.6 | 1.8 % |
| 1007 I/A Rcpts (Other)        | 39.1     | 35.0     | 35.0     | 0.0      | 35.0       | 35.0    | 0.0               |                   | 0.0                | 0.0  |       |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |      |       |
| Perm Full Time                | 20       | 20       | 20       | 0        | 20         | 20      | 0                 |                   | 0                  | 0    |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  | 0    |       |
| Temporary                     | 2        | 2        | 2        | 0        | 2          | 2       | 0                 |                   | 0                  | 0    |       |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |      |       |
| Unrestricted General (UGF)    | 2,401.3  | 2,332.6  | 2,374.6  | 0.0      | 2,332.0    | 2,374.6 | 42.0              | 1.8 %             | 0.0                | 42.6 | 1.8 % |
| Other State Funds (Other)     | 39.1     | 35.0     | 35.0     | 0.0      | 35.0       | 35.0    | 0.0               |                   | 0.0                | 0.0  |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: Kenai Peninsula Youth Facility**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 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 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,686.3  | 1,753.3  | 1,788.2  | 0.0      | 1,752.7    | 1,838.2 | 84.9      | 4.8 %    | 50.0      | 2.8 %    | 85.5      | 4.9 %    |
| Travel                        | 26.8     | 4.8      | 4.8      | 0.0      | 4.8        | 4.8     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 129.5    | 89.3     | 89.3     | 0.0      | 89.3       | 89.3    | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 115.7    | 106.4    | 106.4    | 0.0      | 106.4      | 106.4   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 3.8      | 7.8      | 7.8      | 0.0      | 7.8        | 7.8     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 1,941.6  | 1,931.6  | 1,966.5  | 0.0      | 1,931.0    | 2,016.5 | 84.9      | 4.4 %    | 50.0      | 2.5 %    | 85.5      | 4.4 %    |
| 1007 I/A Rcpts (Other)        | 20.5     | 30.0     | 30.0     | 0.0      | 30.0       | 30.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 17       | 17       | 17       | 0        | 17         | 17      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 1        | 1        | 1        | 0        | 1          | 1       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 2        | 2        | 2        | 0        | 2          | 2       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 1,941.6  | 1,931.6  | 1,966.5  | 0.0      | 1,931.0    | 2,016.5 | 84.9      | 4.4 %    | 50.0      | 2.5 %    | 85.5      | 4.4 %    |
| Other State Funds (Other)     | 20.5     | 30.0     | 30.0     | 0.0      | 30.0       | 30.0    | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: Fairbanks Youth Facility**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 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 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 4,075.4  | 4,094.2  | 4,100.7  | 0.0      | 4,017.2    | 4,100.7 | 6.5       | 0.2 %    | 0.0       |          | 83.5      | 2.1 %    |
| Travel                        | 9.4      | 4.6      | 4.6      | 0.0      | 4.6        | 4.6     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 414.9    | 341.0    | 341.0    | 0.0      | 341.0      | 341.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 317.3    | 286.5    | 286.5    | 0.0      | 286.5      | 286.5   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 18.1     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 17.5     | 25.8     | 25.8     | 0.0      | 25.8       | 25.8    | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 4,658.4  | 4,562.9  | 4,567.0  | 0.0      | 4,485.9    | 4,567.0 | 4.1       | 0.1 %    | 0.0       |          | 81.1      | 1.8 %    |
| 1007 I/A Rcpts (Other)        | 65.7     | 74.8     | 74.8     | 0.0      | 74.8       | 74.8    | 0.0       |          | 0.0       |          | 0.0       |          |
| 1037 GF/MH (UGF)              | 114.4    | 114.4    | 116.8    | 0.0      | 114.4      | 116.8   | 2.4       | 2.1 %    | 0.0       |          | 2.4       | 2.1 %    |
| 1108 Stat Desig (Other)       | 14.1     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 40       | 40       | 39       | 0        | 39         | 39      | -1        | -2.5 %   | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 3        | 3        | 3        | 0        | 3          | 3       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 4,772.8  | 4,677.3  | 4,683.8  | 0.0      | 4,600.3    | 4,683.8 | 6.5       | 0.1 %    | 0.0       |          | 83.5      | 1.8 %    |
| Other State Funds (Other)     | 79.8     | 74.8     | 74.8     | 0.0      | 74.8       | 74.8    | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: Bethel Youth Facility**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |       |       |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|-------|-------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |       |       |       |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |       |       |       |
| <b>Total</b>                  | 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 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |       |       |       |
| Personal Services             | 3,540.5  | 3,926.2  | 4,169.5  | 0.0      | 4,083.5    | 4,419.5 | 493.3             | 12.6 %            | 250.0              | 6.0 % | 336.0 | 8.2 % |
| Travel                        | 8.8      | 5.5      | 5.5      | 0.0      | 5.5        | 5.5     | 0.0               |                   | 0.0                |       | 0.0   |       |
| Services                      | 252.0    | 250.4    | 250.4    | 0.0      | 250.4      | 250.4   | 0.0               |                   | 0.0                |       | 0.0   |       |
| Commodities                   | 100.2    | 88.3     | 88.3     | 0.0      | 88.3       | 88.3    | 0.0               |                   | 0.0                |       | 0.0   |       |
| Capital Outlay                | 34.9     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |       | 0.0   |       |
| Grants, Benefits              | 18.6     | 4.9      | 4.9      | 0.0      | 4.9        | 4.9     | 0.0               |                   | 0.0                |       | 0.0   |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |       | 0.0   |       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |       |       |       |
| 1004 Gen Fund (UGF)           | 3,868.6  | 4,164.0  | 4,406.1  | 0.0      | 4,321.3    | 4,656.1 | 492.1             | 11.8 %            | 250.0              | 5.7 % | 334.8 | 7.7 % |
| 1007 I/A Rcpts (Other)        | 23.4     | 48.3     | 48.3     | 0.0      | 48.3       | 48.3    | 0.0               |                   | 0.0                |       | 0.0   |       |
| 1037 GF/MH (UGF)              | 63.0     | 63.0     | 64.2     | 0.0      | 63.0       | 64.2    | 1.2               | 1.9 %             | 0.0                |       | 1.2   | 1.9 % |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |       |       |       |
| Perm Full Time                | 28       | 28       | 30       | 0        | 30         | 30      | 2                 | 7.1 %             | 0                  |       | 0     |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |       | 0     |       |
| Temporary                     | 3        | 3        | 3        | 0        | 3          | 3       | 0                 |                   | 0                  |       | 0     |       |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |       |       |       |
| Unrestricted General (UGF)    | 3,931.6  | 4,227.0  | 4,470.3  | 0.0      | 4,384.3    | 4,720.3 | 493.3             | 11.7 %            | 250.0              | 5.6 % | 336.0 | 7.7 % |
| Other State Funds (Other)     | 23.4     | 48.3     | 48.3     | 0.0      | 48.3       | 48.3    | 0.0               |                   | 0.0                |       | 0.0   |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: Nome Youth Facility**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 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 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 2,330.5  | 2,427.6  | 2,386.3  | 0.0      | 2,334.2    | 2,386.3 | -41.3     | -1.7 %   | 0.0       |          | 52.1      | 2.2 %    |
| Travel                        | 19.0     | 6.4      | 6.4      | 0.0      | 6.4        | 6.4     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 226.8    | 192.4    | 192.4    | 0.0      | 192.4      | 192.4   | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 70.0     | 55.8     | 55.8     | 0.0      | 55.8       | 55.8    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 34.5     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 14.2     | 3.0      | 3.0      | 0.0      | 3.0        | 3.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 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 %    |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 19       | 19       | 18       | 0        | 18         | 18      | -1        | -5.3 %   | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 3        | 3        | 3        | 0        | 3          | 3       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 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 %    |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: Johnson Youth Center**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]   |         | [6] - [3]   |       | [6] - [5]    |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------|---------|-------------|-------|--------------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015        | 2016    | 2016        | 2016  | 2016         | 2016  |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to | 17Gov   | 16MgtPln to | 17Gov | 17Adj Bas to | 17Gov |
| <b>Total</b>                  | 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 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |             |         |             |       |              |       |
| Personal Services             | 3,481.5  | 3,586.2  | 3,660.3  | 0.0      | 3,584.8    | 3,660.3 | 74.1        | 2.1 %   | 0.0         |       | 75.5         | 2.1 % |
| Travel                        | 4.3      | 3.4      | 3.4      | 0.0      | 3.4        | 3.4     | 0.0         |         | 0.0         |       | 0.0          |       |
| Services                      | 234.8    | 233.5    | 233.5    | 0.0      | 233.5      | 233.5   | 0.0         |         | 0.0         |       | 0.0          |       |
| Commodities                   | 149.3    | 211.0    | 211.0    | 0.0      | 211.0      | 211.0   | 0.0         |         | 0.0         |       | 0.0          |       |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |       | 0.0          |       |
| Grants, Benefits              | 6.4      | 25.7     | 125.7    | 0.0      | 125.7      | 125.7   | 100.0       | 389.1 % | 0.0         |       | 0.0          |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |       | 0.0          |       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |             |         |             |       |              |       |
| 1004 Gen Fund (UGF)           | 3,874.6  | 3,981.7  | 4,155.8  | 0.0      | 4,080.3    | 4,155.8 | 174.1       | 4.4 %   | 0.0         |       | 75.5         | 1.9 % |
| 1007 I/A Rcpts (Other)        | 1.6      | 78.1     | 78.1     | 0.0      | 78.1       | 78.1    | 0.0         |         | 0.0         |       | 0.0          |       |
| 1108 Stat Desig (Other)       | 0.1      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |       | 0.0          |       |
| <u>Positions</u>              |          |          |          |          |            |         |             |         |             |       |              |       |
| Perm Full Time                | 36       | 36       | 36       | 0        | 36         | 36      | 0           |         | 0           |       | 0            |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |       | 0            |       |
| Temporary                     | 3        | 3        | 3        | 0        | 3          | 3       | 0           |         | 0           |       | 0            |       |
| <u>Funding Summary</u>        |          |          |          |          |            |         |             |         |             |       |              |       |
| Unrestricted General (UGF)    | 3,874.6  | 3,981.7  | 4,155.8  | 0.0      | 4,080.3    | 4,155.8 | 174.1       | 4.4 %   | 0.0         |       | 75.5         | 1.9 % |
| Other State Funds (Other)     | 1.7      | 78.1     | 78.1     | 0.0      | 78.1       | 78.1    | 0.0         |         | 0.0         |       | 0.0          |       |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice**  
**Allocation: Ketchikan Regional Youth Facility**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 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 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,511.0  | 1,741.9  | 1,776.9  | 0.0      | 1,741.3    | 1,776.9 | 35.0      | 2.0 %    | 0.0       |          | 35.6      | 2.0 %    |
| Travel                        | 3.4      | 5.0      | 5.0      | 0.0      | 5.0        | 5.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 117.8    | 68.4     | 68.4     | 0.0      | 68.4       | 68.4    | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 62.6     | 121.8    | 21.8     | 0.0      | 21.8       | 21.8    | -100.0    | -82.1 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 23.7     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 4.3      | 4.8      | 4.8      | 0.0      | 4.8        | 4.8     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 0.0      | 2.0      | 0.0      | 0.0      | 0.0        | 0.0     | -2.0      | -100.0 % | 0.0       |          | 0.0       |          |
| 1004 Gen Fund (UGF)           | 1,721.6  | 1,911.4  | 848.4    | 0.0      | 812.8      | 848.4   | -1,063.0  | -55.6 %  | 0.0       |          | 35.6      | 4.4 %    |
| 1007 I/A Rcpts (Other)        | 1.2      | 28.5     | 1,028.5  | 0.0      | 1,028.5    | 1,028.5 | 1,000.0   | >999 %   | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 17       | 17       | 17       | 0        | 17         | 17      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 1        | 1        | 1        | 0        | 1          | 1       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 2        | 2        | 2        | 0        | 2          | 2       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 1,721.6  | 1,911.4  | 848.4    | 0.0      | 812.8      | 848.4   | -1,063.0  | -55.6 %  | 0.0       |          | 35.6      | 4.4 %    |
| Other State Funds (Other)     | 1.2      | 28.5     | 1,028.5  | 0.0      | 1,028.5    | 1,028.5 | 1,000.0   | >999 %   | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 0.0      | 2.0      | 0.0      | 0.0      | 0.0        | 0.0     | -2.0      | -100.0 % | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: Probation Services**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>15,726.1</b>         | <b>15,710.1</b>         | <b>15,592.8</b>         | <b>0.0</b>              | <b>15,570.1</b>           | <b>15,984.6</b>      | <b>274.5</b> <b>1.7 %</b>              | <b>391.8</b> <b>2.5 %</b>              | <b>414.5</b> <b>2.7 %</b>               |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 13,790.1                | 14,009.6                | 13,822.3                | 0.0                     | 13,737.6                  | 14,152.1             | 142.5   1.0 %                          | 329.8   2.4 %                          | 414.5   3.0 %                           |
| Travel                        | 249.2                   | 207.6                   | 277.6                   | 0.0                     | 268.2                     | 268.2                | 60.6   29.2 %                          | -9.4   -3.4 %                          | 0.0                                     |
| Services                      | 1,216.9                 | 1,064.8                 | 1,064.8                 | 0.0                     | 1,146.9                   | 1,146.9              | 82.1   7.7 %                           | 82.1   7.7 %                           | 0.0                                     |
| Commodities                   | 105.7                   | 100.0                   | 100.0                   | 0.0                     | 109.3                     | 109.3                | 9.3   9.3 %                            | 9.3   9.3 %                            | 0.0                                     |
| Capital Outlay                | 0.0                     | 22.9                    | 22.9                    | 0.0                     | 2.9                       | 2.9                  | -20.0   -87.3 %                        | -20.0   -87.3 %                        | 0.0                                     |
| Grants, Benefits              | 364.2                   | 305.2                   | 305.2                   | 0.0                     | 305.2                     | 305.2                | 0.0                                    | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 129.1                   | 281.4                   | 285.7                   | 0.0                     | 285.7                     | 285.7                | 4.3   1.5 %                            | 0.0                                    | 0.0                                     |
| 1004 Gen Fund (UGF)           | 14,845.0                | 14,676.1                | 14,474.2                | 0.0                     | 14,456.8                  | 14,866.3             | 190.2   1.3 %                          | 392.1   2.7 %                          | 409.5   2.8 %                           |
| 1007 I/A Rcpts (Other)        | 175.5                   | 150.4                   | 221.1                   | 0.0                     | 221.1                     | 221.1                | 70.7   47.0 %                          | 0.0                                    | 0.0                                     |
| 1037 GF/MH (UGF)              | 333.5                   | 333.5                   | 338.4                   | 0.0                     | 333.4                     | 338.4                | 4.9   1.5 %                            | 0.0                                    | 5.0   1.5 %                             |
| 1092 MHTAAR (Other)           | 243.0                   | 268.7                   | 273.4                   | 0.0                     | 273.1                     | 273.1                | 4.4   1.6 %                            | -0.3   -0.1 %                          | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 135                     | 135                     | 130                     | 0                       | 130                       | 130                  | -5   -3.7 %                            | 0                                      | 0                                       |
| Perm Part Time                | 1                       | 1                       | 1                       | 0                       | 1                         | 1                    | 0                                      | 0                                      | 0                                       |
| Temporary                     | 1                       | 1                       | 0                       | 0                       | 0                         | 0                    | -1   -100.0 %                          | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 15,178.5                | 15,009.6                | 14,812.6                | 0.0                     | 14,790.2                  | 15,204.7             | 195.1   1.3 %                          | 392.1   2.6 %                          | 414.5   2.8 %                           |
| Other State Funds (Other)     | 418.5                   | 419.1                   | 494.5                   | 0.0                     | 494.2                     | 494.2                | 75.1   17.9 %                          | -0.3   -0.1 %                          | 0.0                                     |
| Federal Receipts (Fed)        | 129.1                   | 281.4                   | 285.7                   | 0.0                     | 285.7                     | 285.7                | 4.3   1.5 %                            | 0.0                                    | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: Delinquency Prevention**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 996.4                   | 1,465.0                 | 1,395.0                 | 0.0                     | 1,395.0                   | 1,395.0              | -70.0 -4.8 %                           | 0.0                                    | 0.0                                     |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0                                    | 0.0                                     |
| Travel                        | 68.9                    | 200.0                   | 130.0                   | 0.0                     | 130.0                     | 130.0                | -70.0 -35.0 %                          | 0.0                                    | 0.0                                     |
| Services                      | 421.0                   | 591.5                   | 591.5                   | 0.0                     | 591.5                     | 591.5                | 0.0                                    | 0.0                                    | 0.0                                     |
| Commodities                   | 48.9                    | 44.8                    | 44.8                    | 0.0                     | 44.8                      | 44.8                 | 0.0                                    | 0.0                                    | 0.0                                     |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 457.6                   | 628.7                   | 628.7                   | 0.0                     | 628.7                     | 628.7                | 0.0                                    | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 735.8                   | 1,235.0                 | 1,235.0                 | 0.0                     | 1,235.0                   | 1,235.0              | 0.0                                    | 0.0                                    | 0.0                                     |
| 1004 Gen Fund (UGF)           | 78.9                    | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| 1007 I/A Rcpts (Other)        | 141.5                   | 215.0                   | 145.0                   | 0.0                     | 145.0                     | 145.0                | -70.0 -32.6 %                          | 0.0                                    | 0.0                                     |
| 1108 Stat Desig (Other)       | 40.2                    | 15.0                    | 15.0                    | 0.0                     | 15.0                      | 15.0                 | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 78.9                    | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Other State Funds (Other)     | 181.7                   | 230.0                   | 160.0                   | 0.0                     | 160.0                     | 160.0                | -70.0 -30.4 %                          | 0.0                                    | 0.0                                     |
| Federal Receipts (Fed)        | 735.8                   | 1,235.0                 | 1,235.0                 | 0.0                     | 1,235.0                   | 1,235.0              | 0.0                                    | 0.0                                    | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: Youth Courts**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |              |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|--------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016         |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj     | Bas to 17Gov |
| <b>Total</b>                  | 509.0    | 530.0    | 530.9    | 0.0      | 530.0      | 530.9 | 0.9       | 0.2 %    | 0.0       |          | 0.9       | 0.2 %        |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |              |
| Personal Services             | 34.6     | 41.2     | 42.1     | 0.0      | 42.6       | 43.5  | 2.3       | 5.6 %    | 1.4       | 3.3 %    | 0.9       | 2.1 %        |
| Travel                        | 13.0     | 24.9     | 19.4     | 0.0      | 19.4       | 19.4  | -5.5      | -22.1 %  | 0.0       |          | 0.0       |              |
| Services                      | 2.5      | 12.5     | 7.5      | 0.0      | 7.5        | 7.5   | -5.0      | -40.0 %  | 0.0       |          | 0.0       |              |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |              |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |              |
| Grants, Benefits              | 458.9    | 451.4    | 461.9    | 0.0      | 460.5      | 460.5 | 9.1       | 2.0 %    | -1.4      | -0.3 %   | 0.0       |              |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |              |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |              |
| 1004 Gen Fund (UGF)           | 509.0    | 530.0    | 530.9    | 0.0      | 530.0      | 530.9 | 0.9       | 0.2 %    | 0.0       |          | 0.9       | 0.2 %        |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |              |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |              |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |              |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |              |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |              |
| Unrestricted General (UGF)    | 509.0    | 530.0    | 530.9    | 0.0      | 530.0      | 530.9 | 0.9       | 0.2 %    | 0.0       |          | 0.9       | 0.2 %        |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: Juvenile Justice Health Care**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 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 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 440.0    | 342.5    | 705.6    | 0.0      | 705.6      | 705.6   | 363.1     | 106.0 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 52.4     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 851.6    | 676.9    | 313.8    | 0.0      | 313.8      | 423.8   | -253.1    | -37.4 %  | 110.0     | 35.1 %   | 110.0     | 35.1 %   |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 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 %   |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 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 %   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**

**Allocation: Alaska Temporary Assistance Program**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |        |     |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|--------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |        |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |        |     |
| <b>Total</b>                  | 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 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |        |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0    | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0    | 0.0 |
| Services                      | 2,000.0  | 0.0      | 0.0      | 0.0      | 1,900.0    | 1,900.0  | 1,900.0           | >999 %            | 1,900.0            | >999 % | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0    | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0    | 0.0 |
| Grants, Benefits              | 25,613.8 | 34,105.4 | 33,032.8 | 0.0      | 31,032.8   | 31,032.8 | -3,072.6          | -9.0 %            | -2,000.0           | -6.1 % | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0    | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |        |     |
| 1002 Fed Rcpts (Fed)          | 12,814.0 | 17,175.9 | 17,175.9 | 0.0      | 17,175.9   | 17,175.9 | 0.0               | 0.0               | 0.0                | 0.0    | 0.0 |
| 1003 G/F Match (UGF)          | 13,166.5 | 14,973.6 | 13,901.0 | 0.0      | 13,901.0   | 13,901.0 | -1,072.6          | -7.2 %            | 0.0                | 0.0    | 0.0 |
| 1007 I/A Rcpts (Other)        | 1,633.3  | 1,955.9  | 1,955.9  | 0.0      | 1,855.9    | 1,855.9  | -100.0            | -5.1 %            | -100.0             | -5.1 % | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |        |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  | 0      | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  | 0      | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  | 0      | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |        |     |
| Unrestricted General (UGF)    | 13,166.5 | 14,973.6 | 13,901.0 | 0.0      | 13,901.0   | 13,901.0 | -1,072.6          | -7.2 %            | 0.0                | 0.0    | 0.0 |
| Other State Funds (Other)     | 1,633.3  | 1,955.9  | 1,955.9  | 0.0      | 1,855.9    | 1,855.9  | -100.0            | -5.1 %            | -100.0             | -5.1 % | 0.0 |
| Federal Receipts (Fed)        | 12,814.0 | 17,175.9 | 17,175.9 | 0.0      | 17,175.9   | 17,175.9 | 0.0               | 0.0               | 0.0                | 0.0    | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Adult Public Assistance**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |     |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |     |
| <b>Total</b>                  | 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 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0 |
| Services                      | 17.6     | 20.0     | 20.0     | 0.0      | 20.0       | 20.0     | 0.0               | 0.0               | 0.0                | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0 |
| Grants, Benefits              | 60,150.9 | 68,529.7 | 66,157.3 | 0.0      | 66,157.3   | 66,157.3 | -2,372.4          | -3.5 %            | 0.0                | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |     |
| 1002 Fed Rcpts (Fed)          | 767.3    | 2,030.0  | 2,030.0  | 0.0      | 2,030.0    | 2,030.0  | 0.0               | 0.0               | 0.0                | 0.0 |
| 1004 Gen Fund (UGF)           | 55,121.9 | 61,808.9 | 59,436.5 | 0.0      | 59,436.5   | 59,436.5 | -2,372.4          | -3.8 %            | 0.0                | 0.0 |
| 1007 I/A Rcpts (Other)        | 4,279.3  | 4,710.8  | 4,710.8  | 0.0      | 4,710.8    | 4,710.8  | 0.0               | 0.0               | 0.0                | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |     |
| Unrestricted General (UGF)    | 55,121.9 | 61,808.9 | 59,436.5 | 0.0      | 59,436.5   | 59,436.5 | -2,372.4          | -3.8 %            | 0.0                | 0.0 |
| Other State Funds (Other)     | 4,279.3  | 4,710.8  | 4,710.8  | 0.0      | 4,710.8    | 4,710.8  | 0.0               | 0.0               | 0.0                | 0.0 |
| Federal Receipts (Fed)        | 767.3    | 2,030.0  | 2,030.0  | 0.0      | 2,030.0    | 2,030.0  | 0.0               | 0.0               | 0.0                | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Child Care Benefits**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |         |     |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|---------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |         |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |         |     |
| <b>Total</b>                  | 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 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |         |     |
| Personal Services             | 3,459.4  | 3,590.2  | 3,488.4  | 0.0      | 3,497.7    | 3,497.7  | -92.5             | -2.6 %            | 9.3                | 0.3 %   | 0.0 |
| Travel                        | 105.0    | 141.3    | 141.3    | 0.0      | 141.3      | 141.3    | 0.0               |                   | 0.0                |         | 0.0 |
| Services                      | 4,012.1  | 2,786.8  | 3,486.8  | 0.0      | 5,091.4    | 5,091.4  | 2,304.6           | 82.7 %            | 1,604.6            | 46.0 %  | 0.0 |
| Commodities                   | 27.7     | 257.6    | 257.6    | 0.0      | 53.0       | 53.0     | -204.6            | -79.4 %           | -204.6             | -79.4 % | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |         | 0.0 |
| Grants, Benefits              | 32,687.8 | 40,528.8 | 39,828.8 | 0.0      | 38,328.8   | 38,328.8 | -2,200.0          | -5.4 %            | -1,500.0           | -3.8 %  | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |         | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |         |     |
| 1002 Fed Rcpts (Fed)          | 29,717.6 | 37,741.2 | 37,639.4 | 0.0      | 37,558.1   | 37,558.1 | -183.1            | -0.5 %            | -81.3              | -0.2 %  | 0.0 |
| 1003 G/F Match (UGF)          | 6,351.6  | 6,351.6  | 6,351.6  | 0.0      | 6,342.2    | 6,342.2  | -9.4              | -0.1 %            | -9.4               | -0.1 %  | 0.0 |
| 1004 Gen Fund (UGF)           | 4,079.8  | 2,886.9  | 2,886.9  | 0.0      | 2,886.9    | 2,886.9  | 0.0               |                   | 0.0                |         | 0.0 |
| 1007 I/A Rcpts (Other)        | 143.0    | 325.0    | 325.0    | 0.0      | 325.0      | 325.0    | 0.0               |                   | 0.0                |         | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |         |     |
| Perm Full Time                | 38       | 38       | 38       | 0        | 37         | 37       | -1                | -2.6 %            | -1                 | -2.6 %  | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |         | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |         | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |         |     |
| Unrestricted General (UGF)    | 10,431.4 | 9,238.5  | 9,238.5  | 0.0      | 9,229.1    | 9,229.1  | -9.4              | -0.1 %            | -9.4               | -0.1 %  | 0.0 |
| Other State Funds (Other)     | 143.0    | 325.0    | 325.0    | 0.0      | 325.0      | 325.0    | 0.0               |                   | 0.0                |         | 0.0 |
| Federal Receipts (Fed)        | 29,717.6 | 37,741.2 | 37,639.4 | 0.0      | 37,558.1   | 37,558.1 | -183.1            | -0.5 %            | -81.3              | -0.2 %  | 0.0 |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: General Relief Assistance**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 3,135.2  | 2,905.4  | 2,905.4  | 175.0    | 2,905.4    | 2,905.4 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 0.0      | 0.0      | 175.0    | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 3,135.2  | 2,905.4  | 2,905.4  | 0.0      | 2,905.4    | 2,905.4 | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |
| 1003 G/F Match (UGF)          | 255.0    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| 1004 Gen Fund (UGF)           | 2,880.2  | 2,905.4  | 2,905.4  | 0.0      | 2,905.4    | 2,905.4 | 0.0               | 0.0               | 0.0                |
| 1092 MHTAAR (Other)           | 0.0      | 0.0      | 0.0      | 175.0    | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |
| Unrestricted General (UGF)    | 3,135.2  | 2,905.4  | 2,905.4  | 0.0      | 2,905.4    | 2,905.4 | 0.0               | 0.0               | 0.0                |
| Other State Funds (Other)     | 0.0      | 0.0      | 0.0      | 175.0    | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Tribal Assistance Programs**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 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 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 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 %    |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1003 G/F Match (UGF)          | 14,604.7 | 14,460.3 | 13,778.5 | 0.0      | 13,778.5   | 13,778.5 | -681.8    | -4.7 %   | 0.0       |          | 0.0       |          |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 500.0    | 500.0     | >999 %   | 500.0     | >999 %   | 500.0     | >999 %   |
| 1007 I/A Rcpts (Other)        | 559.6    | 977.9    | 977.9    | 0.0      | 977.9      | 977.9    | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 14,604.7 | 14,460.3 | 13,778.5 | 0.0      | 13,778.5   | 14,278.5 | -181.8    | -1.3 %   | 500.0     | 3.6 %    | 500.0     | 3.6 %    |
| Other State Funds (Other)     | 559.6    | 977.9    | 977.9    | 0.0      | 977.9      | 977.9    | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**

**Allocation: Senior Benefits Payment Program**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 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 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 410.6    | 545.3    | 11.4     | 0.0      | -11.3      | 0.0      | -545.3    | -100.0 % | -11.4     | -100.0 % | 11.3      | -100.0 % |
| Travel                        | 0.3      | 9.7      | 0.0      | 0.0      | 0.0        | 0.0      | -9.7      | -100.0 % | 0.0       |          | 0.0       |          |
| Services                      | 40.3     | 169.7    | 0.0      | 0.0      | 0.0        | 0.0      | -169.7    | -100.0 % | 0.0       |          | 0.0       |          |
| Commodities                   | 4.5      | 43.5     | 0.0      | 0.0      | 0.0        | 0.0      | -43.5     | -100.0 % | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 22,209.7 | 22,332.3 | 20,029.3 | 0.0      | 20,029.3   | 20,029.3 | -2,303.0  | -10.3 %  | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 0.0      | 10.0     | 4.6      | 0.0      | 0.0        | 0.0      | -10.0     | -100.0 % | -4.6      | -100.0 % | 0.0       |          |
| 1004 Gen Fund (UGF)           | 22,665.4 | 23,090.5 | 20,036.1 | 0.0      | 20,018.0   | 20,029.3 | -3,061.2  | -13.3 %  | -6.8      |          | 11.3      | 0.1 %    |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 6        | 6        | 0        | 0        | 0          | 0        | -6        | -100.0 % | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 22,665.4 | 23,090.5 | 20,036.1 | 0.0      | 20,018.0   | 20,029.3 | -3,061.2  | -13.3 %  | -6.8      |          | 11.3      | 0.1 %    |
| Federal Receipts (Fed)        | 0.0      | 10.0     | 4.6      | 0.0      | 0.0        | 0.0      | -10.0     | -100.0 % | -4.6      | -100.0 % | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**

**Allocation: Permanent Fund Dividend Hold Harmless**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 15,416.0 | 17,724.7 | 17,724.7 | 0.0      | 17,724.7   | 17,724.7 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |
| Services                      | 612.6    | 639.0    | 639.0    | 0.0      | 639.0      | 639.0    | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 14,803.4 | 17,085.7 | 17,085.7 | 0.0      | 17,085.7   | 17,085.7 | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |
| 1050 PFD Fund (DGF)           | 15,416.0 | 17,724.7 | 17,724.7 | 0.0      | 17,724.7   | 17,724.7 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |
| Designated General (DGF)      | 15,416.0 | 17,724.7 | 17,724.7 | 0.0      | 17,724.7   | 17,724.7 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Energy Assistance Program**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 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 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 1,174.1  | 1,193.4  | 1,217.8  | 0.0      | 1,217.8    | 1,217.8  | 24.4      | 2.0 %    | 0.0       |          | 0.0       |          |
| Travel                        | 12.1     | 28.6     | 28.6     | 0.0      | 28.6       | 28.6     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 200.6    | 260.0    | 260.0    | 0.0      | 260.0      | 260.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 21.4     | 39.0     | 39.0     | 0.0      | 39.0       | 39.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 19,313.0 | 25,312.5 | 21,812.5 | 0.0      | 21,812.5   | 12,638.2 | -12,674.3 | -50.1 %  | -9,174.3  | -42.1 %  | -9,174.3  | -42.1 %  |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 10,637.0 | 14,164.3 | 14,183.6 | 0.0      | 14,183.6   | 14,183.6 | 19.3      | 0.1 %    | 0.0       |          | 0.0       |          |
| 1004 Gen Fund (UGF)           | 10,084.2 | 12,669.2 | 9,174.3  | 0.0      | 9,174.3    | 0.0      | -12,669.2 | -100.0 % | -9,174.3  | -100.0 % | -9,174.3  | -100.0 % |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 8        | 8        | 8        | 0        | 8          | 8        | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 8        | 8        | 8        | 0        | 8          | 8        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 10,084.2 | 12,669.2 | 9,174.3  | 0.0      | 9,174.3    | 0.0      | -12,669.2 | -100.0 % | -9,174.3  | -100.0 % | -9,174.3  | -100.0 % |
| Federal Receipts (Fed)        | 10,637.0 | 14,164.3 | 14,183.6 | 0.0      | 14,183.6   | 14,183.6 | 19.3      | 0.1 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**

**Allocation: Public Assistance Administration**

| ID=>                          | [1]            | [2]            | [3]            | [4]        | [5]            | [6]            | [6] - [2]         | [6] - [3]         | [6] - [5]          |             |              |         |
|-------------------------------|----------------|----------------|----------------|------------|----------------|----------------|-------------------|-------------------|--------------------|-------------|--------------|---------|
| Session=>                     | 2016           | 2015           | 2016           | 2016       | 2016           | 2016           | 2015              | 2016              | 2016               |             |              |         |
| Column=>                      | 15Actual       | 15MgtPln       | 16MgtPln       | 16SupRPL   | 17Adj Base     | 17Gov          | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |             |              |         |
| <b>Total</b>                  | <b>4,699.4</b> | <b>5,238.8</b> | <b>5,424.7</b> | <b>0.0</b> | <b>5,392.6</b> | <b>5,424.7</b> | <b>185.9</b>      | <b>3.5 %</b>      | <b>0.0</b>         | <b>32.1</b> | <b>0.6 %</b> |         |
| <u>Objects of Expenditure</u> |                |                |                |            |                |                |                   |                   |                    |             |              |         |
| Personal Services             | 3,492.9        | 3,685.0        | 3,870.9        | 0.0        | 3,863.8        | 3,895.9        | 210.9             | 5.7 %             | 25.0               | 0.6 %       | 32.1         | 0.8 %   |
| Travel                        | 97.8           | 211.6          | 211.6          | 0.0        | 186.6          | 186.6          | -25.0             | -11.8 %           | -25.0              | -11.8 %     | 0.0          |         |
| Services                      | 997.2          | 562.2          | 562.2          | 0.0        | 1,068.5        | 1,068.5        | 506.3             | 90.1 %            | 506.3              | 90.1 %      | 0.0          |         |
| Commodities                   | 69.2           | 660.0          | 660.0          | 0.0        | 153.7          | 153.7          | -506.3            | -76.7 %           | -506.3             | -76.7 %     | 0.0          |         |
| Capital Outlay                | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0               |                   | 0.0                |             | 0.0          |         |
| Grants, Benefits              | 42.3           | 120.0          | 120.0          | 0.0        | 120.0          | 120.0          | 0.0               |                   | 0.0                |             | 0.0          |         |
| Miscellaneous                 | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0               |                   | 0.0                |             | 0.0          |         |
| <u>Funding Sources</u>        |                |                |                |            |                |                |                   |                   |                    |             |              |         |
| 1002 Fed Rcpts (Fed)          | 1,971.2        | 2,694.4        | 2,726.4        | 0.0        | 2,726.4        | 2,326.4        | -368.0            | -13.7 %           | -400.0             | -14.7 %     | -400.0       | -14.7 % |
| 1003 G/F Match (UGF)          | 1,294.2        | 1,249.1        | 1,384.1        | 0.0        | 1,358.0        | 1,384.1        | 135.0             | 10.8 %            | 0.0                |             | 26.1         | 1.9 %   |
| 1004 Gen Fund (UGF)           | 507.7          | 318.4          | 324.0          | 0.0        | 318.0          | 324.0          | 5.6               | 1.8 %             | 0.0                |             | 6.0          | 1.9 %   |
| 1005 GF/Prgm (DGF)            | 168.0          | 168.0          | 168.0          | 0.0        | 168.0          | 318.0          | 150.0             | 89.3 %            | 150.0              | 89.3 %      | 150.0        | 89.3 %  |
| 1037 GF/MH (UGF)              | 13.2           | 13.2           | 13.2           | 0.0        | 13.2           | 13.2           | 0.0               |                   | 0.0                |             | 0.0          |         |
| 1061 CIP Rcpts (Other)        | 745.1          | 795.7          | 809.0          | 0.0        | 809.0          | 1,059.0        | 263.3             | 33.1 %            | 250.0              | 30.9 %      | 250.0        | 30.9 %  |
| <u>Positions</u>              |                |                |                |            |                |                |                   |                   |                    |             |              |         |
| Perm Full Time                | 32             | 32             | 34             | 0          | 34             | 34             | 2                 | 6.3 %             | 0                  |             | 0            |         |
| Perm Part Time                | 0              | 0              | 0              | 0          | 0              | 0              | 0                 |                   | 0                  |             | 0            |         |
| Temporary                     | 1              | 1              | 1              | 0          | 1              | 1              | 0                 |                   | 0                  |             | 0            |         |
| <u>Funding Summary</u>        |                |                |                |            |                |                |                   |                   |                    |             |              |         |
| Unrestricted General (UGF)    | 1,815.1        | 1,580.7        | 1,721.3        | 0.0        | 1,689.2        | 1,721.3        | 140.6             | 8.9 %             | 0.0                |             | 32.1         | 1.9 %   |
| Designated General (DGF)      | 168.0          | 168.0          | 168.0          | 0.0        | 168.0          | 318.0          | 150.0             | 89.3 %            | 150.0              | 89.3 %      | 150.0        | 89.3 %  |
| Other State Funds (Other)     | 745.1          | 795.7          | 809.0          | 0.0        | 809.0          | 1,059.0        | 263.3             | 33.1 %            | 250.0              | 30.9 %      | 250.0        | 30.9 %  |
| Federal Receipts (Fed)        | 1,971.2        | 2,694.4        | 2,726.4        | 0.0        | 2,726.4        | 2,326.4        | -368.0            | -13.7 %           | -400.0             | -14.7 %     | -400.0       | -14.7 % |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**  
**Allocation: Public Assistance Field Services**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>47,036.5</b>         | <b>42,960.6</b>         | <b>44,040.5</b>         | <b>2,771.3</b>          | <b>46,492.9</b>           | <b>47,343.4</b>      | <b>4,382.8</b> 10.2 %                  | <b>3,302.9</b> 7.5 %                   | <b>850.5</b> 1.8 %                      |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 38,593.6                | 35,952.1                | 35,099.1                | 1,908.3                 | 34,812.7                  | 35,663.2             | -288.9 -0.8 %                          | 564.1 1.6 %                            | 850.5 2.4 %                             |
| Travel                        | 268.1                   | 237.3                   | 247.0                   | 0.0                     | 247.0                     | 247.0                | 9.7 4.1 %                              | 0.0                                    | 0.0                                     |
| Services                      | 7,701.0                 | 6,019.8                 | 7,899.5                 | 432.9                   | 10,892.0                  | 10,892.0             | 4,872.2 80.9 %                         | 2,992.5 37.9 %                         | 0.0                                     |
| Commodities                   | 467.9                   | 751.4                   | 794.9                   | 430.1                   | 526.2                     | 526.2                | -225.2 -30.0 %                         | -268.7 -33.8 %                         | 0.0                                     |
| Capital Outlay                | 5.9                     | 0.0                     | 0.0                     | 0.0                     | 15.0                      | 15.0                 | 15.0 >999 %                            | 15.0 >999 %                            | 0.0                                     |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 23,307.1                | 22,470.0                | 22,323.8                | 1,385.7                 | 23,705.4                  | 23,705.4             | 1,235.4 5.5 %                          | 1,381.6 6.2 %                          | 0.0                                     |
| 1003 G/F Match (UGF)          | 16,131.4                | 16,131.4                | 16,732.0                | 0.0                     | 16,352.4                  | 16,638.8             | 507.4 3.1 %                            | -93.2 -0.6 %                           | 286.4 1.8 %                             |
| 1004 Gen Fund (UGF)           | 6,989.4                 | 3,572.3                 | 4,188.9                 | 0.0                     | 5,639.3                   | 6,203.4              | 2,631.1 73.7 %                         | 2,014.5 48.1 %                         | 564.1 10.0 %                            |
| 1007 I/A Rcpts (Other)        | 608.6                   | 644.8                   | 652.3                   | 0.0                     | 652.3                     | 652.3                | 7.5 1.2 %                              | 0.0                                    | 0.0                                     |
| 1092 MHTAAR (Other)           | 0.0                     | 0.0                     | 0.0                     | 1,385.6                 | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| 1108 Stat Desig (Other)       | 0.0                     | 142.1                   | 143.5                   | 0.0                     | 143.5                     | 143.5                | 1.4 1.0 %                              | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 415                     | 415                     | 418                     | 0                       | 416                       | 416                  | 1 0.2 %                                | -2 -0.5 %                              | 0                                       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 23,120.8                | 19,703.7                | 20,920.9                | 0.0                     | 21,991.7                  | 22,842.2             | 3,138.5 15.9 %                         | 1,921.3 9.2 %                          | 850.5 3.9 %                             |
| Other State Funds (Other)     | 608.6                   | 786.9                   | 795.8                   | 1,385.6                 | 795.8                     | 795.8                | 8.9 1.1 %                              | 0.0                                    | 0.0                                     |
| Federal Receipts (Fed)        | 23,307.1                | 22,470.0                | 22,323.8                | 1,385.7                 | 23,705.4                  | 23,705.4             | 1,235.4 5.5 %                          | 1,381.6 6.2 %                          | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Fraud Investigation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 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 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,642.2  | 1,697.8  | 1,623.3  | 0.0      | 1,606.4    | 1,623.3 | -74.5     | -4.4 %   | 0.0       |          | 16.9      | 1.1 %    |
| Travel                        | 0.9      | 8.1      | 8.1      | 0.0      | 3.0        | 3.0     | -5.1      | -63.0 %  | -5.1      | -63.0 %  | 0.0       |          |
| Services                      | 409.1    | 400.7    | 400.7    | 0.0      | 405.8      | 405.8   | 5.1       | 1.3 %    | 5.1       | 1.3 %    | 0.0       |          |
| Commodities                   | 8.8      | 10.0     | 10.0     | 0.0      | 10.0       | 10.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 1,011.6  | 1,171.2  | 1,190.1  | 0.0      | 1,190.1    | 1,190.1 | 18.9      | 1.6 %    | 0.0       |          | 0.0       |          |
| 1003 G/F Match (UGF)          | 988.1    | 899.1    | 805.0    | 0.0      | 788.8      | 805.0   | -94.1     | -10.5 %  | 0.0       |          | 16.2      | 2.1 %    |
| 1004 Gen Fund (UGF)           | 61.3     | 46.3     | 47.0     | 0.0      | 46.3       | 47.0    | 0.7       | 1.5 %    | 0.0       |          | 0.7       | 1.5 %    |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 16       | 16       | 15       | 0        | 15         | 15      | -1        | -6.3 %   | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 1,049.4  | 945.4    | 852.0    | 0.0      | 835.1      | 852.0   | -93.4     | -9.9 %   | 0.0       |          | 16.9      | 2.0 %    |
| Federal Receipts (Fed)        | 1,011.6  | 1,171.2  | 1,190.1  | 0.0      | 1,190.1    | 1,190.1 | 18.9      | 1.6 %    | 0.0       |          | 0.0       |          |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Quality Control**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtP1n | 16MgtP1n | 16SupRPL | 17Adj Base | 17Gov   | 15MgtP1n  | to 17Gov | 16MgtP1n  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 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 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,690.6  | 1,862.2  | 1,976.7  | 0.0      | 2,291.5    | 2,310.5 | 448.3     | 24.1 %   | 333.8     | 16.9 %   | 19.0      | 0.8 %    |
| Travel                        | 21.6     | 35.5     | 35.5     | 0.0      | 35.5       | 35.5    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 200.4    | 221.8    | 221.8    | 0.0      | 209.3      | 209.3   | -12.5     | -5.6 %   | -12.5     | -5.6 %   | 0.0       |          |
| Commodities                   | 9.6      | 64.6     | 64.6     | 0.0      | 25.0       | 25.0    | -39.6     | -61.3 %  | -39.6     | -61.3 %  | 0.0       |          |
| Capital Outlay                | 0.6      | 0.0      | 0.0      | 0.0      | 10.0       | 10.0    | 10.0      | >999 %   | 10.0      | >999 %   | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 947.2    | 1,133.2  | 1,229.1  | 0.0      | 1,403.6    | 1,403.6 | 270.4     | 23.9 %   | 174.5     | 14.2 %   | 0.0       |          |
| 1003 G/F Match (UGF)          | 975.6    | 1,025.8  | 1,044.4  | 0.0      | 1,128.0    | 1,147.0 | 121.2     | 11.8 %   | 102.6     | 9.8 %    | 19.0      | 1.7 %    |
| 1004 Gen Fund (UGF)           | 0.0      | 25.1     | 25.1     | 0.0      | 39.7       | 39.7    | 14.6      | 58.2 %   | 14.6      | 58.2 %   | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 17       | 17       | 19       | 0        | 22         | 22      | 5         | 29.4 %   | 3         | 15.8 %   | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 975.6    | 1,050.9  | 1,069.5  | 0.0      | 1,167.7    | 1,186.7 | 135.8     | 12.9 %   | 117.2     | 11.0 %   | 19.0      | 1.6 %    |
| Federal Receipts (Fed)        | 947.2    | 1,133.2  | 1,229.1  | 0.0      | 1,403.6    | 1,403.6 | 270.4     | 23.9 %   | 174.5     | 14.2 %   | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Work Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 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 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 826.5    | 1,488.6  | 1,454.5  | 0.0      | 1,447.4    | 1,454.5  | -34.1     | -2.3 %   | 0.0       |          | 7.1       | 0.5 %    |
| Travel                        | 13.7     | 94.4     | 94.4     | 0.0      | 94.4       | 94.4     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 5,062.0  | 6,625.1  | 4,915.1  | 0.0      | 4,915.1    | 3,915.1  | -2,710.0  | -40.9 %  | -1,000.0  | -20.3 %  | -1,000.0  | -20.3 %  |
| Commodities                   | 5.5      | 14.7     | 14.7     | 0.0      | 14.7       | 14.7     | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 5,505.5  | 5,730.0  | 5,730.0  | 0.0      | 5,730.0    | 5,730.0  | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 10,157.0 | 11,509.8 | 10,959.0 | 0.0      | 10,959.0   | 10,959.0 | -550.8    | -4.8 %   | 0.0       |          | 0.0       |          |
| 1003 G/F Match (UGF)          | 809.1    | 1,343.0  | 149.4    | 0.0      | 142.6      | 149.4    | -1,193.6  | -88.9 %  | 0.0       |          | 6.8       | 4.8 %    |
| 1004 Gen Fund (UGF)           | 447.1    | 1,100.0  | 1,100.3  | 0.0      | 1,100.0    | 100.3    | -999.7    | -90.9 %  | -1,000.0  | -90.9 %  | -999.7    | -90.9 %  |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 13       | 13       | 13       | 0        | 13         | 13       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 1,256.2  | 2,443.0  | 1,249.7  | 0.0      | 1,242.6    | 249.7    | -2,193.3  | -89.8 %  | -1,000.0  | -80.0 %  | -992.9    | -79.9 %  |
| Federal Receipts (Fed)        | 10,157.0 | 11,509.8 | 10,959.0 | 0.0      | 10,959.0   | 10,959.0 | -550.8    | -4.8 %   | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Women, Infants and Children**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 25,298.2                | 28,811.7                | 28,839.7                | 0.0                     | 28,839.4                  | 28,839.7             | 28.0<br>0.1 %                          | 0.0                                    | 0.3                                     |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 1,458.5                 | 1,359.4                 | 1,387.4                 | 0.0                     | 1,387.1                   | 1,387.4              | 28.0<br>2.1 %                          | 0.0                                    | 0.3                                     |  |
| Travel                        | 56.3                    | 50.2                    | 50.2                    | 0.0                     | 50.2                      | 50.2                 | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Services                      | 1,877.6                 | 1,452.0                 | 1,452.0                 | 0.0                     | 1,704.0                   | 1,704.0              | 252.0<br>17.4 %                        | 252.0<br>17.4 %                        | 0.0                                     |  |
| Commodities                   | 15,938.2                | 19,262.0                | 19,262.0                | 0.0                     | 19,010.0                  | 19,010.0             | -252.0<br>-1.3 %                       | -252.0<br>-1.3 %                       | 0.0                                     |  |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Grants, Benefits              | 5,967.6                 | 6,688.1                 | 6,688.1                 | 0.0                     | 6,688.1                   | 6,688.1              | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1002 Fed Rcpts (Fed)          | 21,548.2                | 23,946.0                | 23,973.7                | 0.0                     | 23,973.7                  | 24,021.1             | 75.1<br>0.3 %                          | 47.4<br>0.2 %                          | 47.4<br>0.2 %                           |  |
| 1003 G/F Match (UGF)          | 31.6                    | 31.6                    | 31.6                    | 0.0                     | 31.6                      | 31.6                 | 0.0                                    | 0.0                                    | 0.0                                     |  |
| 1004 Gen Fund (UGF)           | 1,157.9                 | 388.9                   | 389.2                   | 0.0                     | 388.9                     | 389.2                | 0.3<br>0.1 %                           | 0.0                                    | 0.3<br>0.1 %                            |  |
| 1007 I/A Rcpts (Other)        | 0.0                     | 47.4                    | 47.4                    | 0.0                     | 47.4                      | 0.0                  | -47.4<br>-100.0 %                      | -47.4<br>-100.0 %                      | -47.4<br>-100.0 %                       |  |
| 1061 CIP Rcpts (Other)        | 0.0                     | 0.1                     | 0.1                     | 0.0                     | 0.1                       | 0.1                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| 1108 Stat Desig (Other)       | 2,560.5                 | 4,397.7                 | 4,397.7                 | 0.0                     | 4,397.7                   | 4,397.7              | 0.0                                    | 0.0                                    | 0.0                                     |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 12                      | 12                      | 12                      | 0                       | 12                        | 12                   | 0                                      | 0                                      | 0                                       |  |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 1,189.5                 | 420.5                   | 420.8                   | 0.0                     | 420.5                     | 420.8                | 0.3<br>0.1 %                           | 0.0                                    | 0.3<br>0.1 %                            |  |
| Other State Funds (Other)     | 2,560.5                 | 4,445.2                 | 4,445.2                 | 0.0                     | 4,445.2                   | 4,397.8              | -47.4<br>-1.1 %                        | -47.4<br>-1.1 %                        | -47.4<br>-1.1 %                         |  |
| Federal Receipts (Fed)        | 21,548.2                | 23,946.0                | 23,973.7                | 0.0                     | 23,973.7                  | 24,021.1             | 75.1<br>0.3 %                          | 47.4<br>0.2 %                          | 47.4<br>0.2 %                           |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**  
**Allocation: Health Planning and Systems Development**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |        |       |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|--------|-------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |        |       |       |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |        |       |       |
| <b>Total</b>                  | 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 % |       |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |        |       |       |
| Personal Services             | 1,590.6  | 1,723.4  | 1,612.3  | 0.0      | 1,509.2    | 1,531.6 | -191.8            | -11.1 %           | -80.7              | -5.0 % | 22.4  | 1.5 % |
| Travel                        | 177.4    | 196.6    | 196.6    | 0.0      | 196.6      | 196.6   | 0.0               |                   | 0.0                |        | 0.0   |       |
| Services                      | 3,323.3  | 4,182.2  | 4,113.5  | 0.0      | 4,194.2    | 4,194.2 | 12.0              | 0.3 %             | 80.7               | 2.0 %  | 0.0   |       |
| Commodities                   | 13.6     | 37.4     | 37.4     | 0.0      | 37.4       | 37.4    | 0.0               |                   | 0.0                |        | 0.0   |       |
| Capital Outlay                | 0.0      | 41.0     | 41.0     | 0.0      | 41.0       | 41.0    | 0.0               |                   | 0.0                |        | 0.0   |       |
| Grants, Benefits              | 981.8    | 1,223.8  | 1,203.3  | 0.0      | 1,203.3    | 1,203.3 | -20.5             | -1.7 %            | 0.0                |        | 0.0   |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0   |       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |        |       |       |
| 1002 Fed Rcpts (Fed)          | 1,969.1  | 2,599.2  | 2,510.4  | 0.0      | 2,510.4    | 2,510.4 | -88.8             | -3.4 %            | 0.0                |        | 0.0   |       |
| 1003 G/F Match (UGF)          | 281.7    | 281.7    | 284.3    | 0.0      | 281.6      | 284.3   | 2.6               | 0.9 %             | 0.0                |        | 2.7   | 1.0 % |
| 1004 Gen Fund (UGF)           | 1,779.2  | 1,866.4  | 1,748.9  | 0.0      | 1,729.2    | 1,748.9 | -117.5            | -6.3 %            | 0.0                |        | 19.7  | 1.1 % |
| 1005 GF/Prgm (DGF)            | 417.7    | 678.7    | 678.7    | 0.0      | 678.7      | 678.7   | 0.0               |                   | 0.0                |        | 0.0   |       |
| 1007 I/A Rcpts (Other)        | 233.8    | 300.3    | 303.7    | 0.0      | 303.7      | 303.7   | 3.4               | 1.1 %             | 0.0                |        | 0.0   |       |
| 1037 GF/MH (UGF)              | 561.6    | 561.6    | 561.6    | 0.0      | 561.6      | 561.6   | 0.0               |                   | 0.0                |        | 0.0   |       |
| 1061 CIP Rcpts (Other)        | 23.0     | 65.0     | 65.0     | 0.0      | 65.0       | 65.0    | 0.0               |                   | 0.0                |        | 0.0   |       |
| 1092 MHTAAR (Other)           | 129.8    | 240.0    | 240.0    | 0.0      | 240.0      | 240.0   | 0.0               |                   | 0.0                |        | 0.0   |       |
| 1108 Stat Desig (Other)       | 690.8    | 811.5    | 811.5    | 0.0      | 811.5      | 811.5   | 0.0               |                   | 0.0                |        | 0.0   |       |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |        |       |       |
| Perm Full Time                | 14       | 14       | 13       | 0        | 12         | 12      | -2                | -14.3 %           | -1                 | -7.7 % | 0     |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0     |       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0     |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**  
**Allocation: Health Planning and Systems Development**

| ID=>                       | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         |        | [6] - [3]         |      | [6] - [5]          |       |
|----------------------------|----------|----------|----------|----------|------------|---------|-------------------|--------|-------------------|------|--------------------|-------|
| Session=>                  | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016   | 2016              | 2016 | 2016               | 2016  |
| Column=>                   | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov |        | 16MgtPln to 17Gov |      | 17Adj Bas to 17Gov |       |
| <u>Funding Summary</u>     |          |          |          |          |            |         |                   |        |                   |      |                    |       |
| Unrestricted General (UGF) | 2,622.5  | 2,709.7  | 2,594.8  | 0.0      | 2,572.4    | 2,594.8 | -114.9            | -4.2 % | 0.0               |      | 22.4               | 0.9 % |
| Designated General (DGF)   | 417.7    | 678.7    | 678.7    | 0.0      | 678.7      | 678.7   | 0.0               |        | 0.0               |      | 0.0                |       |
| Other State Funds (Other)  | 1,077.4  | 1,416.8  | 1,420.2  | 0.0      | 1,420.2    | 1,420.2 | 3.4               | 0.2 %  | 0.0               |      | 0.0                |       |
| Federal Receipts (Fed)     | 1,969.1  | 2,599.2  | 2,510.4  | 0.0      | 2,510.4    | 2,510.4 | -88.8             | -3.4 % | 0.0               |      | 0.0                |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Nursing**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 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 %                                     |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 20,339.3                | 22,957.8                | 22,526.1                | 0.0                     | 22,036.5                  | 22,526.1             | -431.7 -1.9 %                                  | 0.0  | 489.6 2.2 %                                     |
| Travel                        | 963.0                   | 879.5                   | 896.6                   | 0.0                     | 896.6                     | 896.6                | 17.1 1.9 %                                     | 0.0  | 0.0   |
| Services                      | 3,919.0                 | 2,838.8                 | 2,823.5                 | 0.0                     | 2,823.5                   | 2,823.5              | -15.3 -0.5 %                                   | 0.0  | 0.0   |
| Commodities                   | 997.1                   | 1,037.1                 | 1,027.1                 | 0.0                     | 1,027.1                   | 1,027.1              | -10.0 -1.0 %                                   | 0.0  | 0.0   |
| Capital Outlay                | 124.8                   | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 5,342.1                 | 5,376.0                 | 4,689.5                 | 0.0                     | 4,689.5                   | 4,689.5              | -686.5 -12.8 %                                 | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 4,298.1                 | 4,838.5                 | 4,838.5                 | 0.0                     | 4,838.5                   | 4,838.5              | 0.0  | 0.0  | 0.0   |
| 1003 G/F Match (UGF)          | 2,080.4                 | 2,080.4                 | 2,080.4                 | 0.0                     | 2,080.4                   | 2,080.4              | 0.0  | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 24,744.2                | 25,141.2                | 24,003.4                | 0.0                     | 23,513.8                  | 24,003.4             | -1,137.8 -4.5 %                                | 0.0  | 489.6 2.1 %                                     |
| 1005 GF/Prgm (DGF)            | 193.1                   | 371.1                   | 377.1                   | 0.0                     | 377.1                     | 377.1                | 6.0 1.6 %                                      | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 270.6                   | 529.8                   | 535.2                   | 0.0                     | 535.2                     | 535.2                | 5.4 1.0 %                                      | 0.0  | 0.0   |
| 1037 GF/MH (UGF)              | 98.2                    | 98.2                    | 98.2                    | 0.0                     | 98.2                      | 98.2                 | 0.0  | 0.0  | 0.0   |
| 1108 Stat Desig (Other)       | 0.7                     | 30.0                    | 30.0                    | 0.0                     | 30.0                      | 30.0                 | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 192                     | 192                     | 184                     | 0                       | 184                       | 184                  | -8 -4.2 %                                      | 0  | 0   |
| Perm Part Time                | 7                       | 7                       | 6                       | 0                       | 6                         | 6                    | -1 -14.3 %                                     | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 26,922.8                | 27,319.8                | 26,182.0                | 0.0                     | 25,692.4                  | 26,182.0             | -1,137.8 -4.2 %                                | 0.0  | 489.6 1.9 %                                     |
| Designated General (DGF)      | 193.1                   | 371.1                   | 377.1                   | 0.0                     | 377.1                     | 377.1                | 6.0 1.6 %                                      | 0.0  | 0.0   |
| Other State Funds (Other)     | 271.3                   | 559.8                   | 565.2                   | 0.0                     | 565.2                     | 565.2                | 5.4 1.0 %                                      | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 4,298.1                 | 4,838.5                 | 4,838.5                 | 0.0                     | 4,838.5                   | 4,838.5              | 0.0  | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Women, Children and Family Health**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 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 %                                      |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 4,903.0                 | 5,429.0                 | 5,110.0                 | 0.0                     | 5,087.4                   | 5,110.0              | -319.0 -5.9 %                                  | 0.0  | 22.6 0.4 %                                      |
| Travel                        | 169.5                   | 318.9                   | 218.9                   | 0.0                     | 218.9                     | 218.9                | -100.0 -31.4 %                                 | 0.0  | 0.0   |
| Services                      | 6,029.3                 | 6,065.6                 | 6,413.8                 | 0.0                     | 6,338.8                   | 6,338.8              | 273.2 4.5 %                                    | -75.0 -1.2 %                                   | 0.0   |
| Commodities                   | 54.0                    | 131.0                   | 106.0                   | 0.0                     | 106.0                     | 106.0                | -25.0 -19.1 %                                  | 0.0  | 0.0   |
| Capital Outlay                | 48.7                    | 10.0                    | 10.0                    | 0.0                     | 10.0                      | 10.0                 | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 1,417.6                 | 1,221.7                 | 1,171.7                 | 0.0                     | 1,171.7                   | 1,171.7              | -50.0 -4.1 %                                   | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 8,097.0                 | 8,342.2                 | 8,416.2                 | 0.0                     | 8,416.2                   | 8,416.2              | 74.0 0.9 %                                     | 0.0  | 0.0   |
| 1003 G/F Match (UGF)          | 396.8                   | 396.8                   | 404.9                   | 0.0                     | 396.2                     | 404.9                | 8.1 2.0 %                                      | 0.0  | 8.7 2.2 %                                       |
| 1004 Gen Fund (UGF)           | 1,747.6                 | 1,448.7                 | 1,160.4                 | 0.0                     | 1,151.5                   | 1,160.4              | -288.3 -19.9 %                                 | 0.0  | 8.9 0.8 %                                       |
| 1005 GF/Prm (DGF)             | 1,056.5                 | 1,261.4                 | 1,271.1                 | 0.0                     | 1,271.1                   | 1,271.1              | 9.7 0.8 %                                      | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 439.1                   | 811.3                   | 819.9                   | 0.0                     | 819.9                     | 819.9                | 8.6 1.1 %                                      | 0.0  | 0.0   |
| 1037 GF/MH (UGF)              | 790.1                   | 790.1                   | 795.0                   | 0.0                     | 790.0                     | 795.0                | 4.9 0.6 %                                      | 0.0  | 5.0 0.6 %                                       |
| 1092 MHTAAR (Other)           | 75.0                    | 75.0                    | 75.0                    | 0.0                     | 0.0                       | 0.0                  | -75.0 -100.0 %                                 | -75.0 -100.0 %                                 | 0.0   |
| 1108 Stat Desig (Other)       | 20.0                    | 50.7                    | 87.9                    | 0.0                     | 87.9                      | 87.9                 | 37.2 73.4 %                                    | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 48                      | 48                      | 46                      | 0                       | 47                        | 47                   | -1 -2.1 %                                      | 1 2.2 %  | 0   |
| Perm Part Time                | 0                       | 0                       | 1                       | 0                       | 0                         | 0                    | 0  | -1 -100.0 %                                    | 0   |
| Temporary                     | 1                       | 1                       | 0                       | 0                       | 0                         | 0                    | -1 -100.0 %                                    | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 2,934.5                 | 2,635.6                 | 2,360.3                 | 0.0                     | 2,337.7                   | 2,360.3              | -275.3 -10.4 %                                 | 0.0  | 22.6 1.0 %                                      |
| Designated General (DGF)      | 1,056.5                 | 1,261.4                 | 1,271.1                 | 0.0                     | 1,271.1                   | 1,271.1              | 9.7 0.8 %                                      | 0.0  | 0.0   |
| Other State Funds (Other)     | 534.1                   | 937.0                   | 982.8                   | 0.0                     | 907.8                     | 907.8                | -29.2 -3.1 %                                   | -75.0 -7.6 %                                   | 0.0   |
| Federal Receipts (Fed)        | 8,097.0                 | 8,342.2                 | 8,416.2                 | 0.0                     | 8,416.2                   | 8,416.2              | 74.0 0.9 %                                     | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Public Health Administrative Services**

| ID=>                          | [1]            | [2]            | [3]            | [4]        | [5]            | [6]            | [6] - [2]      |               | [6] - [3]      |               | [6] - [5]   |              |
|-------------------------------|----------------|----------------|----------------|------------|----------------|----------------|----------------|---------------|----------------|---------------|-------------|--------------|
| Session=>                     | 2016           | 2015           | 2016           | 2016       | 2016           | 2016           | 2015           | 2016          | 2016           | 2016          | 2016        | 2016         |
| Column=>                      | 15Actual       | 15MgtPln       | 16MgtPln       | 16SupRPL   | 17Adj Base     | 17Gov          | 15MgtPln       | to 17Gov      | 16MgtPln       | to 17Gov      | 17Adj Bas   | to 17Gov     |
| <b>Total</b>                  | <b>1,783.4</b> | <b>1,909.8</b> | <b>1,914.2</b> | <b>0.0</b> | <b>3,172.0</b> | <b>3,193.1</b> | <b>1,283.3</b> | <b>67.2 %</b> | <b>1,278.9</b> | <b>66.8 %</b> | <b>21.1</b> | <b>0.7 %</b> |
| <u>Objects of Expenditure</u> |                |                |                |            |                |                |                |               |                |               |             |              |
| Personal Services             | 1,501.5        | 1,585.4        | 1,711.0        | 0.0        | 1,689.9        | 1,711.0        | 125.6          | 7.9 %         | 0.0            |               | 21.1        | 1.2 %        |
| Travel                        | 43.2           | 14.7           | 14.7           | 0.0        | 14.7           | 14.7           | 0.0            |               | 0.0            |               | 0.0         |              |
| Services                      | 228.7          | 299.9          | 178.7          | 0.0        | 1,457.6        | 1,457.6        | 1,157.7        | 386.0 %       | 1,278.9        | 715.7 %       | 0.0         |              |
| Commodities                   | 10.0           | 9.8            | 9.8            | 0.0        | 9.8            | 9.8            | 0.0            |               | 0.0            |               | 0.0         |              |
| Capital Outlay                | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0            |               | 0.0            |               | 0.0         |              |
| Grants, Benefits              | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0            |               | 0.0            |               | 0.0         |              |
| Miscellaneous                 | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0            |               | 0.0            |               | 0.0         |              |
| <u>Funding Sources</u>        |                |                |                |            |                |                |                |               |                |               |             |              |
| 1002 Fed Rcpts (Fed)          | 571.5          | 462.6          | 571.9          | 0.0        | 868.2          | 868.2          | 405.6          | 87.7 %        | 296.3          | 51.8 %        | 0.0         |              |
| 1003 G/F Match (UGF)          | 98.5           | 98.5           | 98.5           | 0.0        | 98.5           | 98.5           | 0.0            |               | 0.0            |               | 0.0         |              |
| 1004 Gen Fund (UGF)           | 1,052.6        | 1,030.9        | 959.2          | 0.0        | 1,920.7        | 1,941.8        | 910.9          | 88.4 %        | 982.6          | 102.4 %       | 21.1        | 1.1 %        |
| 1007 I/A Rcpts (Other)        | 60.8           | 280.6          | 284.6          | 0.0        | 284.6          | 284.6          | 4.0            | 1.4 %         | 0.0            |               | 0.0         |              |
| 1108 Stat Desig (Other)       | 0.0            | 37.2           | 0.0            | 0.0        | 0.0            | 0.0            | -37.2          | -100.0 %      | 0.0            |               | 0.0         |              |
| <u>Positions</u>              |                |                |                |            |                |                |                |               |                |               |             |              |
| Perm Full Time                | 13             | 13             | 13             | 0          | 13             | 13             | 0              |               | 0              |               | 0           |              |
| Perm Part Time                | 0              | 0              | 0              | 0          | 0              | 0              | 0              |               | 0              |               | 0           |              |
| Temporary                     | 0              | 0              | 0              | 0          | 0              | 0              | 0              |               | 0              |               | 0           |              |
| <u>Funding Summary</u>        |                |                |                |            |                |                |                |               |                |               |             |              |
| Unrestricted General (UGF)    | 1,151.1        | 1,129.4        | 1,057.7        | 0.0        | 2,019.2        | 2,040.3        | 910.9          | 80.7 %        | 982.6          | 92.9 %        | 21.1        | 1.0 %        |
| Other State Funds (Other)     | 60.8           | 317.8          | 284.6          | 0.0        | 284.6          | 284.6          | -33.2          | -10.4 %       | 0.0            |               | 0.0         |              |
| Federal Receipts (Fed)        | 571.5          | 462.6          | 571.9          | 0.0        | 868.2          | 868.2          | 405.6          | 87.7 %        | 296.3          | 51.8 %        | 0.0         |              |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Emergency Programs**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 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 %                                      |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 1,992.5                 | 2,192.5                 | 2,238.7                 | 0.0                     | 2,225.0                   | 2,238.7              | 46.2 2.1 %                                     | 0.0  | 13.7 0.6 %                                      |
| Travel                        | 190.6                   | 102.7                   | 82.2                    | 0.0                     | 82.2                      | 82.2                 | -20.5 -20.0 %                                  | 0.0  | 0.0   |
| Services                      | 1,601.3                 | 2,555.1                 | 3,555.1                 | 0.0                     | 3,555.1                   | 3,555.1              | 1,000.0 39.1 %                                 | 0.0  | 0.0   |
| Commodities                   | 362.3                   | 99.8                    | 99.8                    | 0.0                     | 99.8                      | 99.8                 | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 398.1                   | 356.0                   | 356.0                   | 0.0                     | 356.0                     | 356.0                | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 3,893.0                 | 6,157.1                 | 4,966.0                 | 0.0                     | 4,966.0                   | 4,966.0              | -1,191.1 -19.3 %                               | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 3,366.9                 | 6,957.9                 | 6,990.8                 | 0.0                     | 6,990.8                   | 6,990.8              | 32.9 0.5 %                                     | 0.0  | 0.0   |
| 1003 G/F Match (UGF)          | 3,568.5                 | 3,568.5                 | 3,572.1                 | 0.0                     | 3,568.5                   | 3,572.1              | 3.6 0.1 %                                      | 0.0  | 3.6 0.1 %                                       |
| 1004 Gen Fund (UGF)           | 1,389.2                 | 649.7                   | 447.8                   | 0.0                     | 437.7                     | 447.8                | -201.9 -31.1 %                                 | 0.0  | 10.1 2.3 %                                      |
| 1005 GF/Prgm (DGF)            | 57.0                    | 67.3                    | 67.3                    | 0.0                     | 67.3                      | 67.3                 | 0.0  | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 15.7                    | 151.3                   | 151.3                   | 0.0                     | 151.3                     | 151.3                | 0.0  | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 40.5                    | 68.5                    | 68.5                    | 0.0                     | 68.5                      | 68.5                 | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 20                      | 20                      | 20                      | 0                       | 20                        | 20                   | 0  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 4,957.7                 | 4,218.2                 | 4,019.9                 | 0.0                     | 4,006.2                   | 4,019.9              | -198.3 -4.7 %                                  | 0.0  | 13.7 0.3 %                                      |
| Designated General (DGF)      | 57.0                    | 67.3                    | 67.3                    | 0.0                     | 67.3                      | 67.3                 | 0.0  | 0.0  | 0.0   |
| Other State Funds (Other)     | 56.2                    | 219.8                   | 219.8                   | 0.0                     | 219.8                     | 219.8                | 0.0  | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 3,366.9                 | 6,957.9                 | 6,990.8                 | 0.0                     | 6,990.8                   | 6,990.8              | 32.9 0.5 %                                     | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Chronic Disease Prevention and Health Promotion**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |               |               |               |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|---------------|---------------|---------------|
| <b>Total</b>                  | <b>17,486.0</b>         | <b>19,517.6</b>         | <b>18,079.5</b>         | <b>0.0</b>              | <b>18,025.8</b>           | <b>17,704.5</b>      | <b>-1,813.1</b>                        | <b>-9.3 %</b>                          | <b>-375.0</b>                           | <b>-2.1 %</b> | <b>-321.3</b> | <b>-1.8 %</b> |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |               |               |               |
| Personal Services             | 4,675.4                 | 4,810.6                 | 4,681.4                 | 0.0                     | 4,627.7                   | 4,681.4              | -129.2                                 | -2.7 %                                 | 0.0                                     |               | 53.7          | 1.2 %         |
| Travel                        | 76.4                    | 365.6                   | 361.0                   | 0.0                     | 361.0                     | 361.0                | -4.6                                   | -1.3 %                                 | 0.0                                     |               | 0.0           |               |
| Services                      | 6,211.8                 | 7,492.4                 | 7,140.9                 | 0.0                     | 7,140.9                   | 7,140.9              | -351.5                                 | -4.7 %                                 | 0.0                                     |               | 0.0           |               |
| Commodities                   | 147.7                   | 86.0                    | 86.0                    | 0.0                     | 86.0                      | 86.0                 | 0.0                                    |  | 0.0                                     |               | 0.0           |               |
| Capital Outlay                | 3.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                     |               | 0.0           |               |
| Grants, Benefits              | 6,371.7                 | 6,763.0                 | 5,810.2                 | 0.0                     | 5,810.2                   | 5,435.2              | -1,327.8                               | -19.6 %                                | -375.0                                  | -6.5 %        | -375.0        | -6.5 %        |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                     |               | 0.0           |               |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |               |               |               |
| 1002 Fed Rcpts (Fed)          | 4,911.5                 | 6,868.5                 | 6,905.4                 | 0.0                     | 6,905.4                   | 6,905.4              | 36.9                                   | 0.5 %                                  | 0.0                                     |               | 0.0           |               |
| 1003 G/F Match (UGF)          | 50.0                    | 50.0                    | 50.0                    | 0.0                     | 50.0                      | 50.0                 | 0.0                                    |  | 0.0                                     |               | 0.0           |               |
| 1004 Gen Fund (UGF)           | 3,334.4                 | 3,327.5                 | 1,829.0                 | 0.0                     | 1,775.3                   | 1,829.0              | -1,498.5                               | -45.0 %                                | 0.0                                     |               | 53.7          | 3.0 %         |
| 1007 I/A Rcpts (Other)        | 248.3                   | 227.4                   | 228.8                   | 0.0                     | 228.8                     | 228.8                | 1.4                                    | 0.6 %                                  | 0.0                                     |               | 0.0           |               |
| 1061 CIP Rcpts (Other)        | 239.5                   | 89.0                    | 89.0                    | 0.0                     | 89.0                      | 89.0                 | 0.0                                    |  | 0.0                                     |               | 0.0           |               |
| 1092 MHTAAR (Other)           | 0.0                     | 0.0                     | 10.0                    | 0.0                     | 10.0                      | 10.0                 | 10.0                                   | >999 %                                 | 0.0                                     |               | 0.0           |               |
| 1108 Stat Desig (Other)       | 99.9                    | 157.8                   | 158.3                   | 0.0                     | 158.3                     | 158.3                | 0.5                                    | 0.3 %                                  | 0.0                                     |               | 0.0           |               |
| 1168 Tob ED/CES (DGF)         | 8,602.4                 | 8,797.4                 | 8,809.0                 | 0.0                     | 8,809.0                   | 8,434.0              | -363.4                                 | -4.1 %                                 | -375.0                                  | -4.3 %        | -375.0        | -4.3 %        |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |               |               |               |
| Perm Full Time                | 42                      | 42                      | 40                      | 0                       | 40                        | 40                   | -2                                     | -4.8 %                                 | 0                                       |               | 0             |               |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      |  | 0                                       |               | 0             |               |
| Temporary                     | 1                       | 1                       | 1                       | 0                       | 1                         | 1                    | 0                                      |  | 0                                       |               | 0             |               |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |               |               |               |
| Unrestricted General (UGF)    | 3,384.4                 | 3,377.5                 | 1,879.0                 | 0.0                     | 1,825.3                   | 1,879.0              | -1,498.5                               | -44.4 %                                | 0.0                                     |               | 53.7          | 2.9 %         |
| Designated General (DGF)      | 8,602.4                 | 8,797.4                 | 8,809.0                 | 0.0                     | 8,809.0                   | 8,434.0              | -363.4                                 | -4.1 %                                 | -375.0                                  | -4.3 %        | -375.0        | -4.3 %        |
| Other State Funds (Other)     | 587.7                   | 474.2                   | 486.1                   | 0.0                     | 486.1                     | 486.1                | 11.9                                   | 2.5 %                                  | 0.0                                     |               | 0.0           |               |
| Federal Receipts (Fed)        | 4,911.5                 | 6,868.5                 | 6,905.4                 | 0.0                     | 6,905.4                   | 6,905.4              | 36.9                                   | 0.5 %                                  | 0.0                                     |               | 0.0           |               |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Epidemiology**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 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 %                           |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 6,948.4                 | 6,654.8                 | 6,868.3                 | 0.0                     | 6,812.6                   | 6,868.3              | 213.5 3.2 %                            | 0.0                                    | 55.7 0.8 %                              |
| Travel                        | 117.7                   | 342.6                   | 225.1                   | 0.0                     | 225.1                     | 225.1                | -117.5 -34.3 %                         | 0.0                                    | 0.0                                     |
| Services                      | 3,593.0                 | 2,873.6                 | 2,748.7                 | 0.0                     | 2,748.7                   | 2,748.7              | -124.9 -4.3 %                          | 0.0                                    | 0.0                                     |
| Commodities                   | 6,182.7                 | 25,057.5                | 24,530.3                | 0.0                     | 24,530.3                  | 23,900.3             | -1,157.2 -4.6 %                        | -630.0 -2.6 %                          | -630.0 -2.6 %                           |
| Capital Outlay                | 25.7                    | 338.5                   | 338.5                   | 0.0                     | 338.5                     | 338.5                | 0.0                                    | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 1,297.7                 | 1,363.5                 | 1,363.5                 | 0.0                     | 1,363.5                   | 1,363.5              | 0.0                                    | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 9,622.7                 | 9,179.6                 | 9,260.7                 | 0.0                     | 9,260.7                   | 9,260.7              | 81.1 0.9 %                             | 0.0                                    | 0.0                                     |
| 1003 G/F Match (UGF)          | 489.7                   | 489.7                   | 489.7                   | 0.0                     | 489.7                     | 489.7                | 0.0                                    | 0.0                                    | 0.0                                     |
| 1004 Gen Fund (UGF)           | 2,684.7                 | 2,617.0                 | 1,976.5                 | 0.0                     | 1,920.8                   | 1,346.5              | -1,270.5 -48.5 %                       | -630.0 -31.9 %                         | -574.3 -29.9 %                          |
| 1005 GF/Prgm (DGF)            | 450.0                   | 500.0                   | 500.0                   | 0.0                     | 500.0                     | 500.0                | 0.0                                    | 0.0                                    | 0.0                                     |
| 1007 I/A Rcpts (Other)        | 63.8                    | 485.9                   | 489.2                   | 0.0                     | 489.2                     | 489.2                | 3.3 0.7 %                              | 0.0                                    | 0.0                                     |
| 1061 CIP Rcpts (Other)        | 9.0                     | 162.9                   | 162.9                   | 0.0                     | 162.9                     | 162.9                | 0.0                                    | 0.0                                    | 0.0                                     |
| 1108 Stat Desig (Other)       | 706.8                   | 706.8                   | 706.8                   | 0.0                     | 706.8                     | 706.8                | 0.0                                    | 0.0                                    | 0.0                                     |
| 1238 VaccAssess (DGF)         | 4,138.5                 | 22,488.6                | 22,488.6                | 0.0                     | 22,488.6                  | 22,488.6             | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 58                      | 58                      | 58                      | 0                       | 58                        | 58                   | 0                                      | 0                                      | 0                                       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 3,174.4                 | 3,106.7                 | 2,466.2                 | 0.0                     | 2,410.5                   | 1,836.2              | -1,270.5 -40.9 %                       | -630.0 -25.5 %                         | -574.3 -23.8 %                          |
| Designated General (DGF)      | 4,588.5                 | 22,988.6                | 22,988.6                | 0.0                     | 22,988.6                  | 22,988.6             | 0.0                                    | 0.0                                    | 0.0                                     |
| Other State Funds (Other)     | 779.6                   | 1,355.6                 | 1,358.9                 | 0.0                     | 1,358.9                   | 1,358.9              | 3.3 0.2 %                              | 0.0                                    | 0.0                                     |
| Federal Receipts (Fed)        | 9,622.7                 | 9,179.6                 | 9,260.7                 | 0.0                     | 9,260.7                   | 9,260.7              | 81.1 0.9 %                             | 0.0                                    | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Bureau of Vital Statistics**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 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   |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 1,913.6                 | 2,213.4                 | 2,072.4                 | 0.0                     | 2,071.7                   | 2,072.4              | -141.0 -6.4 %                                  | 0.0  | 0.7   |  |
| Travel                        | 13.4                    | 32.4                    | 32.4                    | 0.0                     | 32.4                      | 32.4                 | 0.0  | 0.0  | 0.0   |  |
| Services                      | 714.2                   | 991.4                   | 1,006.4                 | 0.0                     | 1,006.4                   | 1,006.4              | 15.0 1.5 %                                     | 0.0  | 0.0   |  |
| Commodities                   | 18.8                    | 60.0                    | 60.0                    | 0.0                     | 60.0                      | 60.0                 | 0.0  | 0.0  | 0.0   |  |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1002 Fed Rcpts (Fed)          | 533.0                   | 531.3                   | 533.3                   | 0.0                     | 533.3                     | 533.3                | 2.0 0.4 %                                      | 0.0  | 0.0   |  |
| 1004 Gen Fund (UGF)           | 0.0                     | 61.2                    | 61.9                    | 0.0                     | 61.2                      | 61.9                 | 0.7 1.1 %                                      | 0.0  | 0.7 1.1 %                                       |  |
| 1005 GF/Prgm (DGF)            | 1,819.4                 | 2,330.2                 | 2,200.8                 | 0.0                     | 2,200.8                   | 2,200.8              | -129.4 -5.6 %                                  | 0.0  | 0.0   |  |
| 1007 I/A Rcpts (Other)        | 152.1                   | 224.5                   | 225.2                   | 0.0                     | 225.2                     | 225.2                | 0.7 0.3 %                                      | 0.0  | 0.0   |  |
| 1061 CIP Rcpts (Other)        | 155.5                   | 150.0                   | 150.0                   | 0.0                     | 150.0                     | 150.0                | 0.0  | 0.0  | 0.0   |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 26                      | 26                      | 24                      | 0                       | 24                        | 24                   | -2 -7.7 %                                      | 0  | 0   |  |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 0.0                     | 61.2                    | 61.9                    | 0.0                     | 61.2                      | 61.9                 | 0.7 1.1 %                                      | 0.0  | 0.7 1.1 %                                       |  |
| Designated General (DGF)      | 1,819.4                 | 2,330.2                 | 2,200.8                 | 0.0                     | 2,200.8                   | 2,200.8              | -129.4 -5.6 %                                  | 0.0  | 0.0   |  |
| Other State Funds (Other)     | 307.6                   | 374.5                   | 375.2                   | 0.0                     | 375.2                     | 375.2                | 0.7 0.2 %                                      | 0.0  | 0.0   |  |
| Federal Receipts (Fed)        | 533.0                   | 531.3                   | 533.3                   | 0.0                     | 533.3                     | 533.3                | 2.0 0.4 %                                      | 0.0  | 0.0   |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: State Medical Examiner**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 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 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 2,279.4  | 2,323.5  | 2,372.4  | 0.0      | 2,321.7    | 2,372.4 | 48.9      | 2.1 %    | 0.0       |          | 50.7      | 2.2 %    |
| Travel                        | 56.5     | 35.1     | 35.1     | 0.0      | 35.1       | 35.1    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 662.7    | 706.3    | 706.3    | 0.0      | 706.3      | 706.3   | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 122.5    | 128.9    | 41.7     | 0.0      | 41.7       | 41.7    | -87.2     | -67.6 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 3,091.2  | 3,098.8  | 3,060.5  | 0.0      | 3,009.8    | 3,060.5 | -38.3     | -1.2 %   | 0.0       |          | 50.7      | 1.7 %    |
| 1005 GF/Prgm (DGF)            | 17.5     | 20.0     | 20.0     | 0.0      | 20.0       | 20.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| 1007 I/A Rcpts (Other)        | 12.4     | 75.0     | 75.0     | 0.0      | 75.0       | 75.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 19       | 19       | 19       | 0        | 19         | 19      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 3,091.2  | 3,098.8  | 3,060.5  | 0.0      | 3,009.8    | 3,060.5 | -38.3     | -1.2 %   | 0.0       |          | 50.7      | 1.7 %    |
| Designated General (DGF)      | 17.5     | 20.0     | 20.0     | 0.0      | 20.0       | 20.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 12.4     | 75.0     | 75.0     | 0.0      | 75.0       | 75.0    | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Public Health Laboratories**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |             |              |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|-------------|--------------|
| <b>Total</b>                  | <b>8,164.5</b>          | <b>6,667.0</b>          | <b>6,495.3</b>          | <b>0.0</b>              | <b>6,437.7</b>            | <b>6,495.3</b>       | <b>-171.7</b>                                  | <b>-2.6 %</b>                                  | <b>0.0</b>                                      | <b>57.6</b> | <b>0.9 %</b> |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |             |              |
| Personal Services             | 4,453.4                 | 4,729.7                 | 4,711.9                 | 0.0                     | 4,654.3                   | 4,711.9              | -17.8  | -0.4 %   | 0.0   | 57.6        | 1.2 %        |
| Travel                        | 38.0                    | 37.2                    | 37.2                    | 0.0                     | 37.2                      | 37.2                 | 0.0  |  | 0.0   | 0.0         |              |
| Services                      | 1,910.6                 | 1,141.8                 | 1,141.8                 | 0.0                     | 1,141.8                   | 1,141.8              | 0.0  |  | 0.0   | 0.0         |              |
| Commodities                   | 1,736.8                 | 758.3                   | 604.4                   | 0.0                     | 604.4                     | 604.4                | -153.9   | -20.3 %  | 0.0   | 0.0         |              |
| Capital Outlay                | 25.7                    | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  |  | 0.0   | 0.0         |              |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  |  | 0.0   | 0.0         |              |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  |  | 0.0   | 0.0         |              |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |             |              |
| 1002 Fed Rcpts (Fed)          | 1,743.3                 | 1,462.9                 | 1,483.9                 | 0.0                     | 1,483.9                   | 1,483.9              | 21.0   | 1.4 %  | 0.0   | 0.0         |              |
| 1003 G/F Match (UGF)          | 97.8                    | 97.8                    | 98.1                    | 0.0                     | 97.8                      | 98.1                 | 0.3  | 0.3 %  | 0.0   | 0.3         | 0.3 %        |
| 1004 Gen Fund (UGF)           | 5,578.3                 | 4,152.5                 | 3,943.9                 | 0.0                     | 3,886.6                   | 3,943.9              | -208.6   | -5.0 %   | 0.0   | 57.3        | 1.5 %        |
| 1005 GF/Prgm (DGF)            | 157.3                   | 121.8                   | 124.1                   | 0.0                     | 124.1                     | 124.1                | 2.3  | 1.9 %  | 0.0   | 0.0         |              |
| 1007 I/A Rcpts (Other)        | 564.1                   | 550.0                   | 559.5                   | 0.0                     | 559.5                     | 559.5                | 9.5  | 1.7 %  | 0.0   | 0.0         |              |
| 1061 CIP Rcpts (Other)        | 2.5                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  |  | 0.0   | 0.0         |              |
| 1108 Stat Desig (Other)       | 21.2                    | 282.0                   | 285.8                   | 0.0                     | 285.8                     | 285.8                | 3.8  | 1.3 %  | 0.0   | 0.0         |              |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |             |              |
| Perm Full Time                | 47                      | 47                      | 47                      | 0                       | 47                        | 47                   | 0  |  | 0   | 0           |              |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  |  | 0   | 0           |              |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  |  | 0   | 0           |              |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |             |              |
| Unrestricted General (UGF)    | 5,676.1                 | 4,250.3                 | 4,042.0                 | 0.0                     | 3,984.4                   | 4,042.0              | -208.3   | -4.9 %   | 0.0   | 57.6        | 1.4 %        |
| Designated General (DGF)      | 157.3                   | 121.8                   | 124.1                   | 0.0                     | 124.1                     | 124.1                | 2.3  | 1.9 %  | 0.0   | 0.0         |              |
| Other State Funds (Other)     | 587.8                   | 832.0                   | 845.3                   | 0.0                     | 845.3                     | 845.3                | 13.3   | 1.6 %  | 0.0   | 0.0         |              |
| Federal Receipts (Fed)        | 1,743.3                 | 1,462.9                 | 1,483.9                 | 0.0                     | 1,483.9                   | 1,483.9              | 21.0   | 1.4 %  | 0.0   | 0.0         |              |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Community Health Grants**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 1,653.9                 | 2,153.9                 | 2,071.2                 | 0.0                     | 2,071.2                   | 2,071.2              | -82.7<br>-3.8 %                        | 0.0                                    | 0.0                                     |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Travel                        | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Services                      | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Commodities                   | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 1,653.9                 | 2,153.9                 | 2,071.2                 | 0.0                     | 2,071.2                   | 2,071.2              | -82.7<br>-3.8 %                        | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 0.0                     | 500.0                   | 500.0                   | 0.0                     | 500.0                     | 500.0                | 0.0                                    | 0.0                                    | 0.0                                     |
| 1004 Gen Fund (UGF)           | 1,653.9                 | 1,653.9                 | 1,571.2                 | 0.0                     | 1,571.2                   | 1,571.2              | -82.7<br>-5.0 %                        | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 1,653.9                 | 1,653.9                 | 1,571.2                 | 0.0                     | 1,571.2                   | 1,571.2              | -82.7<br>-5.0 %                        | 0.0                                    | 0.0                                     |
| Federal Receipts (Fed)        | 0.0                     | 500.0                   | 500.0                   | 0.0                     | 500.0                     | 500.0                | 0.0                                    | 0.0                                    | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**  
**Allocation: Early Intervention/Infant Learning Programs**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 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   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 760.4                   | 859.6                   | 876.8                   | 0.0                     | 0.0                       | 0.0                  | -859.6 -100.0 %                                | -876.8 -100.0 %                                | 0.0   |
| Travel                        | 41.4                    | 60.0                    | 60.0                    | 0.0                     | 0.0                       | 0.0                  | -60.0 -100.0 %                                 | -60.0 -100.0 %                                 | 0.0   |
| Services                      | 1,219.7                 | 1,537.1                 | 1,277.1                 | 0.0                     | 0.0                       | 0.0                  | -1,537.1 -100.0 %                              | -1,277.1 -100.0 %                              | 0.0   |
| Commodities                   | 5.0                     | 20.0                    | 20.0                    | 0.0                     | 0.0                       | 0.0                  | -20.0 -100.0 %                                 | -20.0 -100.0 %                                 | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 10,038.7                | 10,299.0                | 10,181.7                | 0.0                     | 10,041.7                  | 10,041.7             | -257.3 -2.5 %                                  | -140.0 -1.4 %                                  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 2,354.2                 | 2,353.9                 | 2,362.7                 | 0.0                     | 1,859.1                   | 1,859.1              | -494.8 -21.0 %                                 | -503.6 -21.3 %                                 | 0.0   |
| 1003 G/F Match (UGF)          | 39.4                    | 39.4                    | 39.4                    | 0.0                     | 0.0                       | 0.0                  | -39.4 -100.0 %                                 | -39.4 -100.0 %                                 | 0.0   |
| 1004 Gen Fund (UGF)           | 837.4                   | 1,570.8                 | 1,341.9                 | 0.0                     | 0.0                       | 0.0                  | -1,570.8 -100.0 %                              | -1,341.9 -100.0 %                              | 0.0   |
| 1007 I/A Rcpts (Other)        | 780.7                   | 758.1                   | 758.1                   | 0.0                     | 758.1                     | 758.1                | 0.0  | 0.0  | 0.0   |
| 1037 GF/MH (UGF)              | 7,873.5                 | 7,873.5                 | 7,873.5                 | 0.0                     | 7,424.5                   | 7,424.5              | -449.0 -5.7 %                                  | -449.0 -5.7 %                                  | 0.0   |
| 1092 MHTAAR (Other)           | 180.0                   | 180.0                   | 40.0                    | 0.0                     | 0.0                       | 0.0                  | -180.0 -100.0 %                                | -40.0 -100.0 %                                 | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 7                       | 7                       | 7                       | 0                       | 0                         | 0                    | -7 -100.0 %                                    | -7 -100.0 %                                    | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 8,750.3                 | 9,483.7                 | 9,254.8                 | 0.0                     | 7,424.5                   | 7,424.5              | -2,059.2 -21.7 %                               | -1,830.3 -19.8 %                               | 0.0   |
| Other State Funds (Other)     | 960.7                   | 938.1                   | 798.1                   | 0.0                     | 758.1                     | 758.1                | -180.0 -19.2 %                                 | -40.0 -5.0 %                                   | 0.0   |
| Federal Receipts (Fed)        | 2,354.2                 | 2,353.9                 | 2,362.7                 | 0.0                     | 1,859.1                   | 1,859.1              | -494.8 -21.0 %                                 | -503.6 -21.3 %                                 | 0.0   |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Senior and Disabilities Services Administration**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 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 %                                     |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 16,590.0                | 16,745.6                | 16,388.0                | 0.0                     | 16,605.2                  | 17,121.2             | 375.6 2.2 %                                    | 733.2 4.5 %                                    | 516.0 3.1 %                                     |
| Travel                        | 430.7                   | 380.3                   | 560.3                   | 0.0                     | 607.6                     | 635.6                | 255.3 67.1 %                                   | 75.3 13.4 %                                    | 28.0 4.6 %                                      |
| Services                      | 3,488.3                 | 3,434.4                 | 3,964.6                 | 0.0                     | 4,253.9                   | 4,262.5              | 828.1 24.1 %                                   | 297.9 7.5 %                                    | 8.6 0.2 %                                       |
| Commodities                   | 271.6                   | 312.5                   | 312.5                   | 0.0                     | 333.7                     | 336.7                | 24.2 7.7 %                                     | 24.2 7.7 %                                     | 3.0 0.9 %                                       |
| Capital Outlay                | 60.7                    | 87.8                    | 87.8                    | 0.0                     | 87.8                      | 87.8                 | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 10,212.4                | 10,733.6                | 11,170.6                | 0.0                     | 11,586.9                  | 11,586.9             | 853.3 7.9 %                                    | 416.3 3.7 %                                    | 0.0   |
| 1003 G/F Match (UGF)          | 5,778.0                 | 5,778.0                 | 6,014.9                 | 0.0                     | 5,996.4                   | 0.0                  | -5,778.0 -100.0 %                              | -6,014.9 -100.0 %                              | -5,996.4 -100.0 %                               |
| 1004 Gen Fund (UGF)           | 638.1                   | 910.3                   | 1,118.2                 | 0.0                     | 1,316.4                   | 7,422.5              | 6,512.2 715.4 %                                | 6,304.3 563.8 %                                | 6,106.1 463.8 %                                 |
| 1007 I/A Rcpts (Other)        | 159.3                   | 313.7                   | 233.9                   | 0.0                     | 358.9                     | 358.9                | 45.2 14.4 %                                    | 125.0 53.4 %                                   | 0.0   |
| 1037 GF/MH (UGF)              | 3,267.9                 | 2,946.1                 | 2,393.0                 | 0.0                     | 2,629.6                   | 2,692.0              | -254.1 -8.6 %                                  | 299.0 12.5 %                                   | 62.4 2.4 %                                      |
| 1061 CIP Rcpts (Other)        | 506.7                   | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| 1092 MHTAAR (Other)           | 278.9                   | 278.9                   | 382.6                   | 0.0                     | 0.0                       | 383.5                | 104.6 37.5 %                                   | 0.9 0.2 %                                      | 383.5 >999 %                                    |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 151                     | 151                     | 152                     | 0                       | 158                       | 158                  | 7 4.6 %  | 6 3.9 %  | 0   |
| Perm Part Time                | 1                       | 1                       | 1                       | 0                       | 1                         | 1                    | 0  | 0  | 0   |
| Temporary                     | 7                       | 7                       | 12                      | 0                       | 12                        | 12                   | 5 71.4 %                                       | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 9,684.0                 | 9,634.4                 | 9,526.1                 | 0.0                     | 9,942.4                   | 10,114.5             | 480.1 5.0 %                                    | 588.4 6.2 %                                    | 172.1 1.7 %                                     |
| Other State Funds (Other)     | 944.9                   | 592.6                   | 616.5                   | 0.0                     | 358.9                     | 742.4                | 149.8 25.3 %                                   | 125.9 20.4 %                                   | 383.5 106.9 %                                   |
| Federal Receipts (Fed)        | 10,212.4                | 10,733.6                | 11,170.6                | 0.0                     | 11,586.9                  | 11,586.9             | 853.3 7.9 %                                    | 416.3 3.7 %                                    | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**  
**Allocation: General Relief/Temporary Assisted Living**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]         |     |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|-------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016              |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 16MgtPln to 17Gov |     |
| <b>Total</b>                  | 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 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                   |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               | 0.0 |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               | 0.0 |
| Grants, Benefits              | 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 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                   |     |
| 1004 Gen Fund (UGF)           | 7,456.6  | 7,373.4  | 6,583.6  | 0.0      | 6,583.6    | 6,583.6 | -789.8            | -10.7 %           | 0.0               | 0.0 |
| 1037 GF/MH (UGF)              | 740.3    | 740.3    | 740.3    | 0.0      | 740.3      | 740.3   | 0.0               |                   | 0.0               | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                   |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                 | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                 | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                 | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                   |     |
| Unrestricted General (UGF)    | 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 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**  
**Allocation: Senior Community Based Grants**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 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                                     |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0                                    | 0.0                                     |
| Travel                        | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0                                    | 0.0                                     |
| Services                      | 48.6                    | 310.0                   | 61.5                    | 0.0                     | 61.5                      | 61.5                 | -248.5 -80.2 %                         | 0.0                                    | 0.0                                     |
| Commodities                   | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0                                    | 0.0                                     |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 15,848.4                | 16,307.4                | 15,687.3                | 0.0                     | 16,922.5                  | 16,922.5             | 615.1 3.8 %                            | 1,235.2 7.9 %                          | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  |  | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 5,991.3                 | 6,358.4                 | 6,358.4                 | 0.0                     | 6,706.9                   | 6,706.9              | 348.5 5.5 %                            | 348.5 5.5 %                            | 0.0                                     |
| 1003 G/F Match (UGF)          | 644.4                   | 644.4                   | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -644.4 -100.0 %                        | 0.0                                    | 0.0                                     |
| 1004 Gen Fund (UGF)           | 4,794.7                 | 5,148.0                 | 9,090.4                 | 0.0                     | 9,977.1                   | 9,977.1              | 4,829.1 93.8 %                         | 886.7 9.8 %                            | 0.0                                     |
| 1037 GF/MH (UGF)              | 4,341.6                 | 4,341.6                 | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -4,341.6 -100.0 %                      | 0.0                                    | 0.0                                     |
| 1092 MHTAAR (Other)           | 125.0                   | 125.0                   | 300.0                   | 0.0                     | 300.0                     | 300.0                | 175.0 140.0 %                          | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    |  | 0                                      | 0                                       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    |  | 0                                      | 0                                       |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    |  | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 9,780.7                 | 10,134.0                | 9,090.4                 | 0.0                     | 9,977.1                   | 9,977.1              | -156.9 -1.5 %                          | 886.7 9.8 %                            | 0.0                                     |
| Other State Funds (Other)     | 125.0                   | 125.0                   | 300.0                   | 0.0                     | 300.0                     | 300.0                | 175.0 140.0 %                          | 0.0                                    | 0.0                                     |
| Federal Receipts (Fed)        | 5,991.3                 | 6,358.4                 | 6,358.4                 | 0.0                     | 6,706.9                   | 6,706.9              | 348.5 5.5 %                            | 348.5 5.5 %                            | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**  
**Allocation: Community Developmental Disabilities Grants**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 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   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Travel                        | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Services                      | 176.1                   | 175.8                   | 79.8                    | 0.0                     | 175.8                     | 175.8                | 0.0  | 96.0 120.3 %                                   | 0.0   |
| Commodities                   | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 13,670.9                | 13,915.8                | 13,634.6                | 0.0                     | 13,238.6                  | 13,238.6             | -677.2 -4.9 %                                  | -396.0 -2.9 %                                  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 5,622.6                 | 5,510.8                 | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -5,510.8 -100.0 %                              | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 463.6                   | 498.2                   | 578.0                   | 0.0                     | 578.0                     | 578.0                | 79.8 16.0 %                                    | 0.0  | 0.0   |
| 1037 GF/MH (UGF)              | 7,510.5                 | 7,832.3                 | 12,836.4                | 0.0                     | 12,836.4                  | 12,836.4             | 5,004.1 63.9 %                                 | 0.0  | 0.0   |
| 1092 MHTAAR (Other)           | 250.3                   | 250.3                   | 300.0                   | 0.0                     | 0.0                       | 0.0                  | -250.3 -100.0 %                                | -300.0 -100.0 %                                | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 13,133.1                | 13,343.1                | 12,836.4                | 0.0                     | 12,836.4                  | 12,836.4             | -506.7 -3.8 %                                  | 0.0  | 0.0   |
| Other State Funds (Other)     | 713.9                   | 748.5                   | 878.0                   | 0.0                     | 578.0                     | 578.0                | -170.5 -22.8 %                                 | -300.0 -34.2 %                                 | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**  
**Allocation: Senior Residential Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |  |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|--|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |  |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |  |
| <b>Total</b>                  | 770.6    | 815.0    | 615.0    | 0.0      | 615.0      | 615.0 | -200.0            | -24.5 %           | 0.0                |  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |  |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Grants, Benefits              | 770.6    | 815.0    | 615.0    | 0.0      | 615.0      | 615.0 | -200.0            | -24.5 %           | 0.0                |  |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |  |
| 1004 Gen Fund (UGF)           | 770.6    | 815.0    | 615.0    | 0.0      | 615.0      | 615.0 | -200.0            | -24.5 %           | 0.0                |  |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |  |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |  |
| Unrestricted General (UGF)    | 770.6    | 815.0    | 615.0    | 0.0      | 615.0      | 615.0 | -200.0            | -24.5 %           | 0.0                |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**  
**Allocation: Commission on Aging**

| ID=>                          | [1]          | [2]          | [3]          | [4]        | [5]          | [6]          | [6] - [2]  |              | [6] - [3]   |               | [6] - [5]   |               |
|-------------------------------|--------------|--------------|--------------|------------|--------------|--------------|------------|--------------|-------------|---------------|-------------|---------------|
| Session=>                     | 2016         | 2015         | 2016         | 2016       | 2016         | 2016         | 2015       | 2016         | 2016        | 2016          | 2016        | 2016          |
| Column=>                      | 15Actual     | 15MgtPln     | 16MgtPln     | 16SupRPL   | 17Adj Base   | 17Gov        | 15MgtPln   | to 17Gov     | 16MgtPln    | to 17Gov      | 17Adj Bas   | to 17Gov      |
| <b>Total</b>                  | <b>478.8</b> | <b>532.8</b> | <b>542.7</b> | <b>0.0</b> | <b>542.3</b> | <b>539.7</b> | <b>6.9</b> | <b>1.3 %</b> | <b>-3.0</b> | <b>-0.6 %</b> | <b>-2.6</b> | <b>-0.5 %</b> |
| <u>Objects of Expenditure</u> |              |              |              |            |              |              |            |              |             |               |             |               |
| Personal Services             | 378.6        | 462.9        | 472.8        | 0.0        | 478.4        | 478.8        | 15.9       | 3.4 %        | 6.0         | 1.3 %         | 0.4         | 0.1 %         |
| Travel                        | 39.4         | 42.4         | 42.4         | 0.0        | 40.7         | 37.7         | -4.7       | -11.1 %      | -4.7        | -11.1 %       | -3.0        | -7.4 %        |
| Services                      | 57.1         | 19.2         | 19.2         | 0.0        | 19.2         | 19.2         | 0.0        |              | 0.0         |               | 0.0         |               |
| Commodities                   | 3.7          | 8.3          | 8.3          | 0.0        | 4.0          | 4.0          | -4.3       | -51.8 %      | -4.3        | -51.8 %       | 0.0         |               |
| Capital Outlay                | 0.0          | 0.0          | 0.0          | 0.0        | 0.0          | 0.0          | 0.0        |              | 0.0         |               | 0.0         |               |
| Grants, Benefits              | 0.0          | 0.0          | 0.0          | 0.0        | 0.0          | 0.0          | 0.0        |              | 0.0         |               | 0.0         |               |
| Miscellaneous                 | 0.0          | 0.0          | 0.0          | 0.0        | 0.0          | 0.0          | 0.0        |              | 0.0         |               | 0.0         |               |
| <u>Funding Sources</u>        |              |              |              |            |              |              |            |              |             |               |             |               |
| 1004 Gen Fund (UGF)           | 25.5         | 45.5         | 45.9         | 0.0        | 45.5         | 42.9         | -2.6       | -5.7 %       | -3.0        | -6.5 %        | -2.6        | -5.7 %        |
| 1007 I/A Rcpts (Other)        | 306.9        | 340.9        | 348.1        | 0.0        | 348.1        | 348.1        | 7.2        | 2.1 %        | 0.0         |               | 0.0         |               |
| 1037 GF/MH (UGF)              | 29.6         | 29.6         | 29.6         | 0.0        | 29.6         | 29.6         | 0.0        |              | 0.0         |               | 0.0         |               |
| 1092 MHTAAR (Other)           | 116.8        | 116.8        | 119.1        | 0.0        | 119.1        | 119.1        | 2.3        | 2.0 %        | 0.0         |               | 0.0         |               |
| <u>Positions</u>              |              |              |              |            |              |              |            |              |             |               |             |               |
| Perm Full Time                | 4            | 4            | 4            | 0          | 4            | 4            | 0          |              | 0           |               | 0           |               |
| Perm Part Time                | 0            | 0            | 0            | 0          | 0            | 0            | 0          |              | 0           |               | 0           |               |
| Temporary                     | 0            | 0            | 0            | 0          | 0            | 0            | 0          |              | 0           |               | 0           |               |
| <u>Funding Summary</u>        |              |              |              |            |              |              |            |              |             |               |             |               |
| Unrestricted General (UGF)    | 55.1         | 75.1         | 75.5         | 0.0        | 75.1         | 72.5         | -2.6       | -3.5 %       | -3.0        | -4.0 %        | -2.6        | -3.5 %        |
| Other State Funds (Other)     | 423.7        | 457.7        | 467.2        | 0.0        | 467.2        | 467.2        | 9.5        | 2.1 %        | 0.0         |               | 0.0         |               |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Governor's Council on Disabilities and Special Education**

| ID=>                          | [1]            | [2]            | [3]            | [4]        | [5]            | [6]            | [6] - [2]     |               | [6] - [3]     |               | [6] - [5]    |              |
|-------------------------------|----------------|----------------|----------------|------------|----------------|----------------|---------------|---------------|---------------|---------------|--------------|--------------|
| Session=>                     | 2016           | 2015           | 2016           | 2016       | 2016           | 2016           | 2015          | 2016          | 2016          | 2016          | 2016         | 2016         |
| Column=>                      | 15Actual       | 15MgtPln       | 16MgtPln       | 16SupRPL   | 17Adj Base     | 17Gov          | 15MgtPln to   | 17Gov         | 16MgtPln to   | 17Gov         | 17Adj Bas to | 17Gov        |
| <b>Total</b>                  | <b>1,861.7</b> | <b>2,254.7</b> | <b>2,248.4</b> | <b>0.0</b> | <b>2,048.4</b> | <b>2,148.4</b> | <b>-106.3</b> | <b>-4.7 %</b> | <b>-100.0</b> | <b>-4.4 %</b> | <b>100.0</b> | <b>4.9 %</b> |
| <u>Objects of Expenditure</u> |                |                |                |            |                |                |               |               |               |               |              |              |
| Personal Services             | 810.6          | 948.3          | 1,017.0        | 0.0        | 983.0          | 983.0          | 34.7          | 3.7 %         | -34.0         | -3.3 %        | 0.0          |              |
| Travel                        | 158.3          | 225.4          | 156.4          | 0.0        | 130.1          | 130.1          | -95.3         | -42.3 %       | -26.3         | -16.8 %       | 0.0          |              |
| Services                      | 880.2          | 1,045.0        | 1,039.0        | 0.0        | 897.3          | 997.3          | -47.7         | -4.6 %        | -41.7         | -4.0 %        | 100.0        | 11.1 %       |
| Commodities                   | 12.6           | 36.0           | 36.0           | 0.0        | 38.0           | 38.0           | 2.0           | 5.6 %         | 2.0           | 5.6 %         | 0.0          |              |
| Capital Outlay                | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0           |               | 0.0           |               | 0.0          |              |
| Grants, Benefits              | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0           |               | 0.0           |               | 0.0          |              |
| Miscellaneous                 | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0           |               | 0.0           |               | 0.0          |              |
| <u>Funding Sources</u>        |                |                |                |            |                |                |               |               |               |               |              |              |
| 1002 Fed Rcpts (Fed)          | 727.5          | 985.2          | 993.1          | 0.0        | 993.1          | 993.1          | 7.9           | 0.8 %         | 0.0           |               | 0.0          |              |
| 1007 I/A Rcpts (Other)        | 344.9          | 349.7          | 355.9          | 0.0        | 355.9          | 355.9          | 6.2           | 1.8 %         | 0.0           |               | 0.0          |              |
| 1037 GF/MH (UGF)              | 191.5          | 322.0          | 272.0          | 0.0        | 272.0          | 272.0          | -50.0         | -15.5 %       | 0.0           |               | 0.0          |              |
| 1092 MHTAAR (Other)           | 597.8          | 597.8          | 627.4          | 0.0        | 427.4          | 527.4          | -70.4         | -11.8 %       | -100.0        | -15.9 %       | 100.0        | 23.4 %       |
| <u>Positions</u>              |                |                |                |            |                |                |               |               |               |               |              |              |
| Perm Full Time                | 8              | 8              | 8              | 0          | 8              | 8              | 0             |               | 0             |               | 0            |              |
| Perm Part Time                | 0              | 0              | 0              | 0          | 0              | 0              | 0             |               | 0             |               | 0            |              |
| Temporary                     | 0              | 0              | 1              | 0          | 1              | 1              | 1             | >999 %        | 0             |               | 0            |              |
| <u>Funding Summary</u>        |                |                |                |            |                |                |               |               |               |               |              |              |
| Unrestricted General (UGF)    | 191.5          | 322.0          | 272.0          | 0.0        | 272.0          | 272.0          | -50.0         | -15.5 %       | 0.0           |               | 0.0          |              |
| Other State Funds (Other)     | 942.7          | 947.5          | 983.3          | 0.0        | 783.3          | 883.3          | -64.2         | -6.8 %        | -100.0        | -10.2 %       | 100.0        | 12.8 %       |
| Federal Receipts (Fed)        | 727.5          | 985.2          | 993.1          | 0.0        | 993.1          | 993.1          | 7.9           | 0.8 %         | 0.0           |               | 0.0          |              |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: Performance Bonuses**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 712.4    | 6,000.0  | 6,000.0  | 0.0      | 6,000.0    | 6,000.0 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Services                      | 712.4    | 6,000.0  | 6,000.0  | 0.0      | 6,000.0    | 6,000.0 | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |
| 1188 Fed Unstr (Fed)          | 712.4    | 6,000.0  | 6,000.0  | 0.0      | 6,000.0    | 6,000.0 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |
| Federal Receipts (Fed)        | 712.4    | 6,000.0  | 6,000.0  | 0.0      | 6,000.0    | 6,000.0 | 0.0               | 0.0               | 0.0                |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: Public Affairs**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 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 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,442.9  | 1,499.9  | 1,512.5  | 0.0      | 1,482.0    | 1,492.3 | -7.6      | -0.5 %   | -20.2     | -1.3 %   | 10.3      | 0.7 %    |
| Travel                        | 8.3      | 46.8     | 46.8     | 0.0      | 46.8       | 46.8    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 213.4    | 421.4    | 241.0    | 0.0      | 241.0      | 241.0   | -180.4    | -42.8 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 30.4     | 120.0    | 120.0    | 0.0      | 120.0      | 120.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 402.6    | 741.1    | 424.8    | 0.0      | 410.9      | 410.9   | -330.2    | -44.6 %  | -13.9     | -3.3 %   | 0.0       |          |
| 1004 Gen Fund (UGF)           | 812.4    | 759.5    | 966.3    | 0.0      | 949.7      | 960.0   | 200.5     | 26.4 %   | -6.3      | -0.7 %   | 10.3      | 1.1 %    |
| 1007 I/A Rcpts (Other)        | 480.0    | 512.5    | 499.0    | 0.0      | 499.0      | 499.0   | -13.5     | -2.6 %   | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 0.0      | 75.0     | 30.2     | 0.0      | 30.2       | 30.2    | -44.8     | -59.7 %  | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 13       | 13       | 13       | 0        | 13         | 13      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 812.4    | 759.5    | 966.3    | 0.0      | 949.7      | 960.0   | 200.5     | 26.4 %   | -6.3      | -0.7 %   | 10.3      | 1.1 %    |
| Other State Funds (Other)     | 480.0    | 587.5    | 529.2    | 0.0      | 529.2      | 529.2   | -58.3     | -9.9 %   | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 402.6    | 741.1    | 424.8    | 0.0      | 410.9      | 410.9   | -330.2    | -44.6 %  | -13.9     | -3.3 %   | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Quality Assurance and Audit**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 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 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 887.1    | 900.9    | 918.9    | 0.0      | 911.7      | 921.7   | 20.8      | 2.3 %    | 2.8       | 0.3 %    | 10.0      | 1.1 %    |
| Travel                        | 0.9      | 6.2      | 6.2      | 0.0      | 6.2        | 6.2     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 88.1     | 195.1    | 196.1    | 0.0      | 196.1      | 196.1   | 1.0       | 0.5 %    | 0.0       |          | 0.0       |          |
| Commodities                   | 5.3      | 10.0     | 10.0     | 0.0      | 10.0       | 10.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 490.7    | 618.2    | 565.5    | 0.0      | 566.9      | 566.9   | -51.3     | -8.3 %   | 1.4       | 0.2 %    | 0.0       |          |
| 1003 G/F Match (UGF)          | 474.0    | 474.0    | 565.7    | 0.0      | 557.1      | 567.1   | 93.1      | 19.6 %   | 1.4       | 0.2 %    | 10.0      | 1.8 %    |
| 1004 Gen Fund (UGF)           | 16.7     | 20.0     | 0.0      | 0.0      | 0.0        | 0.0     | -20.0     | -100.0 % | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 7        | 7        | 7        | 0        | 7          | 7       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 490.7    | 494.0    | 565.7    | 0.0      | 557.1      | 567.1   | 73.1      | 14.8 %   | 1.4       | 0.2 %    | 10.0      | 1.8 %    |
| Federal Receipts (Fed)        | 490.7    | 618.2    | 565.5    | 0.0      | 566.9      | 566.9   | -51.3     | -8.3 %   | 1.4       | 0.2 %    | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: Agency Unallocated Appropriation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Commissioner's Office**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 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 %                                      |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 2,108.7                 | 2,348.7                 | 2,109.7                 | 0.0                     | 2,111.7                   | 2,136.9              | -211.8 -9.0 %                                  | 27.2 1.3 %                                     | 25.2 1.2 %                                      |
| Travel                        | 129.3                   | 220.1                   | 167.1                   | 0.0                     | 167.1                     | 167.1                | -53.0 -24.1 %                                  | 0.0  | 0.0   |
| Services                      | 577.5                   | 848.6                   | 747.8                   | 0.0                     | 720.6                     | 720.6                | -128.0 -15.1 %                                 | -27.2 -3.6 %                                   | 0.0   |
| Commodities                   | 51.7                    | 30.0                    | 20.0                    | 0.0                     | 20.0                      | 20.0                 | -10.0 -33.3 %                                  | 0.0  | 0.0   |
| Capital Outlay                | 6.6                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 736.8                   | 886.7                   | 663.3                   | 0.0                     | 663.3                     | 663.3                | -223.4 -25.2 %                                 | 0.0  | 0.0   |
| 1003 G/F Match (UGF)          | 894.5                   | 894.5                   | 0.0                     | 0.0                     | -13.6                     | 0.0                  | -894.5 -100.0 %                                | 0.0  | 13.6 -100.0 %                                   |
| 1004 Gen Fund (UGF)           | 147.2                   | 710.8                   | 1,411.2                 | 0.0                     | 1,399.6                   | 1,411.2              | 700.4 98.5 %                                   | 0.0  | 11.6 0.8 %                                      |
| 1007 I/A Rcpts (Other)        | 816.4                   | 650.0                   | 661.2                   | 0.0                     | 661.2                     | 661.2                | 11.2 1.7 %                                     | 0.0  | 0.0   |
| 1037 GF/MH (UGF)              | 109.8                   | 109.8                   | 109.8                   | 0.0                     | 109.8                     | 109.8                | 0.0  | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 168.5                   | 195.6                   | 199.1                   | 0.0                     | 199.1                     | 199.1                | 3.5 1.8 %                                      | 0.0  | 0.0   |
| 1108 Stat Desig (Other)       | 0.6                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 16                      | 16                      | 11                      | 0                       | 12                        | 12                   | -4 -25.0 %                                     | 1 9.1 %  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 1                       | 1                       | 3                       | 0                       | 2                         | 2                    | 1 100.0 %                                      | -1 -33.3 %                                     | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 1,151.5                 | 1,715.1                 | 1,521.0                 | 0.0                     | 1,495.8                   | 1,521.0              | -194.1 -11.3 %                                 | 0.0  | 25.2 1.7 %                                      |
| Other State Funds (Other)     | 985.5                   | 845.6                   | 860.3                   | 0.0                     | 860.3                     | 860.3                | 14.7 1.7 %                                     | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 736.8                   | 886.7                   | 663.3                   | 0.0                     | 663.3                     | 663.3                | -223.4 -25.2 %                                 | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: Assessment and Planning**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 138.9    | 250.0    | 250.0    | 0.0      | 250.0      | 250.0 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 138.9    | 250.0    | 250.0    | 0.0      | 250.0      | 250.0 | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1002 Fed Rcpts (Fed)          | 64.1     | 125.0    | 125.0    | 0.0      | 125.0      | 125.0 | 0.0               | 0.0               | 0.0                |
| 1003 G/F Match (UGF)          | 74.8     | 125.0    | 125.0    | 0.0      | 125.0      | 125.0 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 74.8     | 125.0    | 125.0    | 0.0      | 125.0      | 125.0 | 0.0               | 0.0               | 0.0                |
| Federal Receipts (Fed)        | 64.1     | 125.0    | 125.0    | 0.0      | 125.0      | 125.0 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: Administrative Support Services**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 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 %                                   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 9,398.8                 | 10,283.7                | 9,635.7                 | 0.0                     | 9,524.4                   | 9,416.9              | -866.8 -8.4 %                                  | -218.8 -2.3 %                                  | -107.5 -1.1 %                                   |
| Travel                        | 37.2                    | 77.3                    | 86.7                    | 0.0                     | 86.7                      | 86.7                 | 9.4 12.2 %                                     | 0.0  | 0.0   |
| Services                      | 2,534.3                 | 2,734.0                 | 2,790.4                 | 0.0                     | 2,790.4                   | 2,790.4              | 56.4 2.1 %                                     | 0.0  | 0.0   |
| Commodities                   | 104.6                   | 176.0                   | 181.0                   | 0.0                     | 181.0                     | 181.0                | 5.0 2.8 %                                      | 0.0  | 0.0   |
| Capital Outlay                | 45.3                    | 5.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -5.0 -100.0 %                                  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 5,161.5                 | 4,773.2                 | 5,233.4                 | 0.0                     | 5,232.0                   | 5,232.0              | 458.8 9.6 %                                    | -1.4   | 0.0   |
| 1003 G/F Match (UGF)          | 586.2                   | 586.2                   | 1,195.1                 | 0.0                     | 1,193.7                   | 0.0                  | -586.2 -100.0 %                                | -1,195.1 -100.0 %                              | -1,193.7 -100.0 %                               |
| 1004 Gen Fund (UGF)           | 5,315.1                 | 6,622.0                 | 5,201.2                 | 0.0                     | 5,092.7                   | 6,178.9              | -443.1 -6.7 %                                  | 977.7 18.8 %                                   | 1,086.2 21.3 %                                  |
| 1007 I/A Rcpts (Other)        | 993.3                   | 1,233.8                 | 993.3                   | 0.0                     | 993.3                     | 993.3                | -240.5 -19.5 %                                 | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 64.1                    | 60.8                    | 70.8                    | 0.0                     | 70.8                      | 70.8                 | 10.0 16.4 %                                    | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 100                     | 100                     | 92                      | 0                       | 92                        | 92                   | -8 -8.0 %                                      | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 5,901.3                 | 7,208.2                 | 6,396.3                 | 0.0                     | 6,286.4                   | 6,178.9              | -1,029.3 -14.3 %                               | -217.4 -3.4 %                                  | -107.5 -1.7 %                                   |
| Other State Funds (Other)     | 1,057.4                 | 1,294.6                 | 1,064.1                 | 0.0                     | 1,064.1                   | 1,064.1              | -230.5 -17.8 %                                 | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 5,161.5                 | 4,773.2                 | 5,233.4                 | 0.0                     | 5,232.0                   | 5,232.0              | 458.8 9.6 %                                    | -1.4   | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Facilities Management**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 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   |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 1,059.9                 | 1,047.8                 | 973.8                   | 0.0                     | 864.2                     | 864.2                | -183.6 -17.5 %                                 | -109.6 -11.3 %                                 | 0.0   |  |
| Travel                        | 12.4                    | 60.2                    | 60.2                    | 0.0                     | 60.2                      | 60.2                 | 0.0  | 0.0  | 0.0   |  |
| Services                      | 188.3                   | 117.0                   | 213.3                   | 0.0                     | 322.9                     | 322.9                | 205.9 176.0 %                                  | 109.6 51.4 %                                   | 0.0   |  |
| Commodities                   | 3.6                     | 52.1                    | 52.1                    | 0.0                     | 52.1                      | 52.1                 | 0.0  | 0.0  | 0.0   |  |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1002 Fed Rcpts (Fed)          | 0.0                     | 3.2                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -3.2 -100.0 %                                  | 0.0  | 0.0   |  |
| 1004 Gen Fund (UGF)           | 42.9                    | 0.0                     | 10.0                    | 0.0                     | 10.0                      | 10.0                 | 10.0 >999 %                                    | 0.0  | 0.0   |  |
| 1007 I/A Rcpts (Other)        | 44.8                    | 50.0                    | 50.1                    | 0.0                     | 50.1                      | 50.1                 | 0.1 0.2 %                                      | 0.0  | 0.0   |  |
| 1061 CIP Rcpts (Other)        | 1,176.5                 | 1,223.9                 | 1,239.3                 | 0.0                     | 1,239.3                   | 1,239.3              | 15.4 1.3 %                                     | 0.0  | 0.0   |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 9                       | 9                       | 8                       | 0                       | 8                         | 8                    | -1 -11.1 %                                     | 0  | 0   |  |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 42.9                    | 0.0                     | 10.0                    | 0.0                     | 10.0                      | 10.0                 | 10.0 >999 %                                    | 0.0  | 0.0   |  |
| Other State Funds (Other)     | 1,221.3                 | 1,273.9                 | 1,289.4                 | 0.0                     | 1,289.4                   | 1,289.4              | 15.5 1.2 %                                     | 0.0  | 0.0   |  |
| Federal Receipts (Fed)        | 0.0                     | 3.2                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -3.2 -100.0 %                                  | 0.0  | 0.0   |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: Information Technology Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 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 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 13,169.6 | 13,752.6 | 13,496.4 | 0.0      | 13,332.7   | 13,529.0 | -223.6    | -1.6 %   | 32.6      | 0.2 %    | 196.3     | 1.5 %    |
| Travel                        | 88.8     | 191.7    | 149.7    | 0.0      | 149.7      | 149.7    | -42.0     | -21.9 %  | 0.0       |          | 0.0       |          |
| Services                      | 4,452.0  | 4,646.2  | 3,820.4  | 0.0      | 1,702.4    | 1,702.4  | -2,943.8  | -63.4 %  | -2,118.0  | -55.4 %  | 0.0       |          |
| Commodities                   | 1,252.8  | 759.5    | 291.0    | 0.0      | 291.0      | 291.0    | -468.5    | -61.7 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 58.0     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 5,247.5  | 7,384.6  | 6,391.2  | 0.0      | 3,997.8    | 2,546.5  | -4,838.1  | -65.5 %  | -3,844.7  | -60.2 %  | -1,451.3  | -36.3 %  |
| 1004 Gen Fund (UGF)           | 11,039.5 | 10,343.9 | 8,543.8  | 0.0      | 4,506.7    | 4,703.0  | -5,640.9  | -54.5 %  | -3,840.8  | -45.0 %  | 196.3     | 4.4 %    |
| 1007 I/A Rcpts (Other)        | 2,115.7  | 1,226.3  | 2,380.9  | 0.0      | 6,529.7    | 7,981.0  | 6,754.7   | 550.8 %  | 5,600.1   | 235.2 %  | 1,451.3   | 22.2 %   |
| 1061 CIP Rcpts (Other)        | 618.5    | 395.2    | 441.6    | 0.0      | 441.6      | 441.6    | 46.4      | 11.7 %   | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 115      | 115      | 115      | 0        | 115        | 115      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 9        | 9        | 0        | 0        | 0          | 0        | -9        | -100.0 % | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 11,039.5 | 10,343.9 | 8,543.8  | 0.0      | 4,506.7    | 4,703.0  | -5,640.9  | -54.5 %  | -3,840.8  | -45.0 %  | 196.3     | 4.4 %    |
| Other State Funds (Other)     | 2,734.2  | 1,621.5  | 2,822.5  | 0.0      | 6,971.3    | 8,422.6  | 6,801.1   | 419.4 %  | 5,600.1   | 198.4 %  | 1,451.3   | 20.8 %   |
| Federal Receipts (Fed)        | 5,247.5  | 7,384.6  | 6,391.2  | 0.0      | 3,997.8    | 2,546.5  | -4,838.1  | -65.5 %  | -3,844.7  | -60.2 %  | -1,451.3  | -36.3 %  |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Facilities Maintenance**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 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       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 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       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1007 I/A Rcpts (Other)        | 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       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Other State Funds (Other)     | 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       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: Pioneers' Homes Facilities Maintenance**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |          |     |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|----------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |          |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 16MgtPln to 17Gov  |          |     |
|                               |          |          |          |          |            |       |                   |                   | 17Adj Bas to 17Gov |          |     |
| <b>Total</b>                  | 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 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |          |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |          | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |          | 0.0 |
| Services                      | 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 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |          | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |          | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |          | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |          | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |          |     |
| 1007 I/A Rcpts (Other)        | 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 |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |          |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                  |          | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                  |          | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                  |          | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |          |     |
| Other State Funds (Other)     | 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 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: HSS State Facilities Rent**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 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   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Travel                        | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Services                      | 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   |
| Commodities                   | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 1,267.1                 | 1,225.6                 | 1,633.2                 | 0.0                     | 1,633.2                   | 1,633.2              | 407.6 33.3 %                                   | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 3,007.6                 | 3,593.0                 | 3,185.4                 | 0.0                     | 3,185.4                   | 3,185.4              | -407.6 -11.3 %                                 | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 0.0                     | 79.3                    | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -79.3 -100.0 %                                 | 0.0  | 0.0   |
| 1037 GF/MH (UGF)              | 350.0                   | 350.0                   | 350.0                   | 0.0                     | 350.0                     | 350.0                | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 3,357.6                 | 3,943.0                 | 3,535.4                 | 0.0                     | 3,535.4                   | 3,535.4              | -407.6 -10.3 %                                 | 0.0  | 0.0   |
| Other State Funds (Other)     | 0.0                     | 79.3                    | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -79.3 -100.0 %                                 | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 1,267.1                 | 1,225.6                 | 1,633.2                 | 0.0                     | 1,633.2                   | 1,633.2              | 407.6 33.3 %                                   | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Human Services Community Matching Grant**  
**Allocation: Human Services Community Matching Grant**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 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 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 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 %   |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 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 %   |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 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 %   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Community Initiative Matching Grants**

**Allocation: Community Initiative Matching Grants (non-statutory grants)**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 870.7    | 894.0    | 879.3    | 0.0      | 879.3      | 861.7 | -32.3     | -3.6 %   | -17.6     | -2.0 %   | -17.6     | -2.0 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 14.7     | 0.0      | 0.0      | 0.0        | 0.0   | -14.7     | -100.0 % | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 870.7    | 879.3    | 879.3    | 0.0      | 879.3      | 861.7 | -17.6     | -2.0 %   | -17.6     | -2.0 %   | -17.6     | -2.0 %   |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 0.0      | 12.4     | 0.0      | 0.0      | 0.0        | 0.0   | -12.4     | -100.0 % | 0.0       |          | 0.0       |          |
| 1004 Gen Fund (UGF)           | 870.7    | 881.6    | 879.3    | 0.0      | 879.3      | 861.7 | -19.9     | -2.3 %   | -17.6     | -2.0 %   | -17.6     | -2.0 %   |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 870.7    | 881.6    | 879.3    | 0.0      | 879.3      | 861.7 | -19.9     | -2.3 %   | -17.6     | -2.0 %   | -17.6     | -2.0 %   |
| Federal Receipts (Fed)        | 0.0      | 12.4     | 0.0      | 0.0      | 0.0        | 0.0   | -12.4     | -100.0 % | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Medicaid Services**

**Allocation: Behavioral Health Medicaid Services**

| ID=>                          | [1]              | [2]              | [3]              | [4]        | [5]              | [6]              | [6] - [2]         | [6] - [3]         | [6] - [5]          |              |                |              |
|-------------------------------|------------------|------------------|------------------|------------|------------------|------------------|-------------------|-------------------|--------------------|--------------|----------------|--------------|
| Session=>                     | 2016             | 2015             | 2016             | 2016       | 2016             | 2016             | 2015              | 2016              | 2016               |              |                |              |
| Column=>                      | 15Actual         | 15MgtPln         | 16MgtPln         | 16SupRPL   | 17Adj Base       | 17Gov            | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |              |                |              |
| <b>Total</b>                  | <b>188,723.4</b> | <b>193,319.4</b> | <b>188,708.4</b> | <b>0.0</b> | <b>188,708.4</b> | <b>190,544.1</b> | <b>-2,775.3</b>   | <b>-1.4 %</b>     | <b>1,835.7</b>     | <b>1.0 %</b> | <b>1,835.7</b> | <b>1.0 %</b> |
| <u>Objects of Expenditure</u> |                  |                  |                  |            |                  |                  |                   |                   |                    |              |                |              |
| Personal Services             | 0.0              | 0.0              | 0.0              | 0.0        | 0.0              | 0.0              | 0.0               |                   | 0.0                |              | 0.0            |              |
| Travel                        | 0.0              | 0.0              | 0.0              | 0.0        | 0.0              | 0.0              | 0.0               |                   | 0.0                |              | 0.0            |              |
| Services                      | 1,318.7          | 1,551.9          | 1,551.9          | 0.0        | 1,551.9          | 1,551.9          | 0.0               |                   | 0.0                |              | 0.0            |              |
| Commodities                   | 0.0              | 0.0              | 0.0              | 0.0        | 0.0              | 0.0              | 0.0               |                   | 0.0                |              | 0.0            |              |
| Capital Outlay                | 0.0              | 0.0              | 0.0              | 0.0        | 0.0              | 0.0              | 0.0               |                   | 0.0                |              | 0.0            |              |
| Grants, Benefits              | 187,404.7        | 191,767.5        | 187,156.5        | 0.0        | 187,156.5        | 188,992.2        | -2,775.3          | -1.4 %            | 1,835.7            | 1.0 %        | 1,835.7        | 1.0 %        |
| Miscellaneous                 | 0.0              | 0.0              | 0.0              | 0.0        | 0.0              | 0.0              | 0.0               |                   | 0.0                |              | 0.0            |              |
| <u>Funding Sources</u>        |                  |                  |                  |            |                  |                  |                   |                   |                    |              |                |              |
| 1002 Fed Rcpts (Fed)          | 109,460.0        | 119,076.8        | 119,076.8        | 0.0        | 119,076.8        | 124,283.2        | 5,206.4           | 4.4 %             | 5,206.4            | 4.4 %        | 5,206.4        | 4.4 %        |
| 1003 G/F Match (UGF)          | 3,100.3          | 1,518.8          | 1,518.8          | 0.0        | 1,518.8          | 1,518.8          | 0.0               |                   | 0.0                |              | 0.0            |              |
| 1004 Gen Fund (UGF)           | 3,303.8          | 0.0              | 0.0              | 0.0        | 0.0              | 0.0              | 0.0               |                   | 0.0                |              | 0.0            |              |
| 1037 GF/MH (UGF)              | 72,485.5         | 70,506.3         | 65,895.3         | 0.0        | 65,895.3         | 62,524.6         | -7,981.7          | -11.3 %           | -3,370.7           | -5.1 %       | -3,370.7       | -5.1 %       |
| 1108 Stat Desig (Other)       | 373.8            | 717.5            | 717.5            | 0.0        | 717.5            | 717.5            | 0.0               |                   | 0.0                |              | 0.0            |              |
| 1180 A/D T&P Fd (DGF)         | 0.0              | 1,500.0          | 1,500.0          | 0.0        | 1,500.0          | 1,500.0          | 0.0               |                   | 0.0                |              | 0.0            |              |
| <u>Positions</u>              |                  |                  |                  |            |                  |                  |                   |                   |                    |              |                |              |
| Perm Full Time                | 0                | 0                | 0                | 0          | 0                | 0                | 0                 |                   | 0                  |              | 0              |              |
| Perm Part Time                | 0                | 0                | 0                | 0          | 0                | 0                | 0                 |                   | 0                  |              | 0              |              |
| Temporary                     | 0                | 0                | 0                | 0          | 0                | 0                | 0                 |                   | 0                  |              | 0              |              |
| <u>Funding Summary</u>        |                  |                  |                  |            |                  |                  |                   |                   |                    |              |                |              |
| Unrestricted General (UGF)    | 78,889.6         | 72,025.1         | 67,414.1         | 0.0        | 67,414.1         | 64,043.4         | -7,981.7          | -11.1 %           | -3,370.7           | -5.0 %       | -3,370.7       | -5.0 %       |
| Designated General (DGF)      | 0.0              | 1,500.0          | 1,500.0          | 0.0        | 1,500.0          | 1,500.0          | 0.0               |                   | 0.0                |              | 0.0            |              |
| Other State Funds (Other)     | 373.8            | 717.5            | 717.5            | 0.0        | 717.5            | 717.5            | 0.0               |                   | 0.0                |              | 0.0            |              |
| Federal Receipts (Fed)        | 109,460.0        | 119,076.8        | 119,076.8        | 0.0        | 119,076.8        | 124,283.2        | 5,206.4           | 4.4 %             | 5,206.4            | 4.4 %        | 5,206.4        | 4.4 %        |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Medicaid Services**

**Allocation: Children's Medicaid Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 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       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 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       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 0.0      | 7,629.3  | 7,629.3  | 0.0      | 7,629.3    | 7,629.3  | 0.0       |          | 0.0       |          | 0.0       |          |
| 1003 G/F Match (UGF)          | 0.0      | 1,581.5  | 1,581.5  | 0.0      | 1,581.5    | 1,581.5  | 0.0       |          | 0.0       |          | 0.0       |          |
| 1004 Gen Fund (UGF)           | 0.0      | 850.0    | 850.0    | 0.0      | 850.0      | 850.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| 1037 GF/MH (UGF)              | 0.0      | 1,979.2  | 383.1    | 0.0      | 383.1      | 383.1    | -1,596.1  | -80.6 %  | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 0.0      | 4,410.7  | 2,814.6  | 0.0      | 2,814.6    | 2,814.6  | -1,596.1  | -36.2 %  | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 0.0      | 7,629.3  | 7,629.3  | 0.0      | 7,629.3    | 7,629.3  | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Medicaid Services**

**Allocation: Adult Preventative Dental Medicaid Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |         |         |         |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|---------|---------|---------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |         |         |         |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |         |         |         |
| <b>Total</b>                  | 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 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |         |         |         |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |         | 0.0     |         |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |         | 0.0     |         |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |         | 0.0     |         |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |         | 0.0     |         |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |         | 0.0     |         |
| Grants, Benefits              | 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 %  |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |         | 0.0     |         |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |         |         |         |
| 1002 Fed Rcpts (Fed)          | 6,341.7  | 9,338.1  | 9,338.1  | 0.0      | 9,338.1    | 15,650.3 | 6,312.2           | 67.6 %            | 6,312.2            | 67.6 %  | 6,312.2 | 67.6 %  |
| 1003 G/F Match (UGF)          | 5,765.3  | 5,765.3  | 5,765.3  | 0.0      | 5,765.3    | 5,765.3  | 0.0               |                   | 0.0                |         | 0.0     |         |
| 1004 Gen Fund (UGF)           | 244.3    | 781.9    | 597.1    | 0.0      | 597.1      | 279.0    | -502.9            | -64.3 %           | -318.1             | -53.3 % | -318.1  | -53.3 % |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |         |         |         |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |         | 0       |         |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |         | 0       |         |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |         | 0       |         |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |         |         |         |
| Unrestricted General (UGF)    | 6,009.6  | 6,547.2  | 6,362.4  | 0.0      | 6,362.4    | 6,044.3  | -502.9            | -7.7 %            | -318.1             | -5.0 %  | -318.1  | -5.0 %  |
| Federal Receipts (Fed)        | 6,341.7  | 9,338.1  | 9,338.1  | 0.0      | 9,338.1    | 15,650.3 | 6,312.2           | 67.6 %            | 6,312.2            | 67.6 %  | 6,312.2 | 67.6 %  |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Medicaid Services**  
**Allocation: Health Care Medicaid Services**

| ID=>                          | [1]       | [2]       | [3]       | [4]       | [5]        | [6]       | [6] - [2]         | [6] - [3]         | [6] - [5]          |         |           |         |
|-------------------------------|-----------|-----------|-----------|-----------|------------|-----------|-------------------|-------------------|--------------------|---------|-----------|---------|
| Session=>                     | 2016      | 2015      | 2016      | 2016      | 2016       | 2016      | 2015              | 2016              | 2016               |         |           |         |
| Column=>                      | 15Actual  | 15MgtPln  | 16MgtPln  | 16SupRPL  | 17Adj Base | 17Gov     | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |         |           |         |
| <b>Total</b>                  | 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 %  |
| <u>Objects of Expenditure</u> |           |           |           |           |            |           |                   |                   |                    |         |           |         |
| Personal Services             | 0.0       | 0.0       | 0.0       | 0.0       | 0.0        | 0.0       | 0.0               |                   | 0.0                |         | 0.0       |         |
| Travel                        | 0.0       | 0.0       | 0.0       | 0.0       | 0.0        | 0.0       | 0.0               |                   | 0.0                |         | 0.0       |         |
| Services                      | 20,594.3  | 26,975.0  | 36,024.6  | 0.0       | 36,024.6   | 36,588.3  | 9,613.3           | 35.6 %            | 563.7              | 1.6 %   | 563.7     | 1.6 %   |
| Commodities                   | 0.0       | 0.0       | 0.0       | 0.0       | 0.0        | 0.0       | 0.0               |                   | 0.0                |         | 0.0       |         |
| Capital Outlay                | 0.0       | 0.0       | 0.0       | 0.0       | 0.0        | 0.0       | 0.0               |                   | 0.0                |         | 0.0       |         |
| Grants, Benefits              | 862,607.3 | 861,956.4 | 808,223.3 | 145,438.4 | 808,223.3  | 939,032.2 | 77,075.8          | 8.9 %             | 130,808.9          | 16.2 %  | 130,808.9 | 16.2 %  |
| Miscellaneous                 | 0.0       | 0.0       | 0.0       | 0.0       | 0.0        | 0.0       | 0.0               |                   | 0.0                |         | 0.0       |         |
| <u>Funding Sources</u>        |           |           |           |           |            |           |                   |                   |                    |         |           |         |
| 1002 Fed Rcpts (Fed)          | 528,460.5 | 544,409.5 | 544,367.0 | 145,438.4 | 544,367.0  | 688,462.2 | 144,052.7         | 26.5 %            | 144,095.2          | 26.5 %  | 144,095.2 | 26.5 %  |
| 1003 G/F Match (UGF)          | 251,377.1 | 251,377.1 | 251,377.1 | 0.0       | 251,377.1  | 236,710.8 | -14,666.3         | -5.8 %            | -14,666.3          | -5.8 %  | -14,666.3 | -5.8 %  |
| 1004 Gen Fund (UGF)           | 95,706.2  | 86,590.6  | 41,949.6  | 0.0       | 41,949.6   | 41,949.6  | -44,641.0         | -51.6 %           | 0.0                |         | 0.0       |         |
| 1005 GF/Prm (DGF)             | 113.1     | 200.0     | 200.0     | 0.0       | 200.0      | 200.0     | 0.0               |                   | 0.0                |         | 0.0       |         |
| 1007 I/A Rcpts (Other)        | 4,510.9   | 4,700.4   | 4,700.4   | 0.0       | 4,700.4    | 4,700.4   | 0.0               |                   | 0.0                |         | 0.0       |         |
| 1108 Stat Desig (Other)       | 2,936.3   | 1,556.3   | 1,556.3   | 0.0       | 1,556.3    | 3,500.0   | 1,943.7           | 124.9 %           | 1,943.7            | 124.9 % | 1,943.7   | 124.9 % |
| 1168 Tob ED/CES (DGF)         | 97.5      | 97.5      | 97.5      | 0.0       | 97.5       | 97.5      | 0.0               |                   | 0.0                |         | 0.0       |         |
| <u>Positions</u>              |           |           |           |           |            |           |                   |                   |                    |         |           |         |
| Perm Full Time                | 0         | 0         | 0         | 0         | 0          | 0         | 0                 |                   | 0                  |         | 0         |         |
| Perm Part Time                | 0         | 0         | 0         | 0         | 0          | 0         | 0                 |                   | 0                  |         | 0         |         |
| Temporary                     | 0         | 0         | 0         | 0         | 0          | 0         | 0                 |                   | 0                  |         | 0         |         |
| <u>Funding Summary</u>        |           |           |           |           |            |           |                   |                   |                    |         |           |         |
| Unrestricted General (UGF)    | 347,083.3 | 337,967.7 | 293,326.7 | 0.0       | 293,326.7  | 278,660.4 | -59,307.3         | -17.5 %           | -14,666.3          | -5.0 %  | -14,666.3 | -5.0 %  |
| Designated General (DGF)      | 210.6     | 297.5     | 297.5     | 0.0       | 297.5      | 297.5     | 0.0               |                   | 0.0                |         | 0.0       |         |
| Other State Funds (Other)     | 7,447.2   | 6,256.7   | 6,256.7   | 0.0       | 6,256.7    | 8,200.4   | 1,943.7           | 31.1 %            | 1,943.7            | 31.1 %  | 1,943.7   | 31.1 %  |
| Federal Receipts (Fed)        | 528,460.5 | 544,409.5 | 544,367.0 | 145,438.4 | 544,367.0  | 688,462.2 | 144,052.7         | 26.5 %            | 144,095.2          | 26.5 %  | 144,095.2 | 26.5 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Medicaid Services**

**Allocation: Senior and Disabilities Medicaid Services**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 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 %                         |

Objects of Expenditure

|                   |           |           |           |     |           |           |                  |                 |                 |
|-------------------|-----------|-----------|-----------|-----|-----------|-----------|------------------|-----------------|-----------------|
| Personal Services | 0.0       | 0.0       | 0.0       | 0.0 | 0.0       | 0.0       | 0.0              | 0.0             | 0.0             |
| Travel            | 0.0       | 0.0       | 0.0       | 0.0 | 0.0       | 0.0       | 0.0              | 0.0             | 0.0             |
| Services          | 0.0       | 0.0       | 0.0       | 0.0 | 0.0       | 0.0       | 0.0              | 0.0             | 0.0             |
| Commodities       | 0.0       | 0.0       | 0.0       | 0.0 | 0.0       | 0.0       | 0.0              | 0.0             | 0.0             |
| Capital Outlay    | 0.0       | 0.0       | 0.0       | 0.0 | 0.0       | 0.0       | 0.0              | 0.0             | 0.0             |
| Grants, Benefits  | 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 % |
| Miscellaneous     | 0.0       | 0.0       | 0.0       | 0.0 | 0.0       | 0.0       | 0.0              | 0.0             | 0.0             |

Funding Sources

|                         |           |           |           |     |           |           |                   |                   |                   |
|-------------------------|-----------|-----------|-----------|-----|-----------|-----------|-------------------|-------------------|-------------------|
| 1002 Fed Rcpts (Fed)    | 256,442.2 | 285,815.0 | 285,815.0 | 0.0 | 285,815.0 | 289,227.0 | 3,412.0 1.2 %     | 3,412.0 1.2 %     | 3,412.0 1.2 %     |
| 1003 G/F Match (UGF)    | 208,350.3 | 208,350.3 | 208,350.3 | 0.0 | 208,350.3 | 208,350.3 | 0.0               | 0.0               | 0.0               |
| 1004 Gen Fund (UGF)     | 32,534.2  | 63,731.2  | 56,879.1  | 0.0 | 56,879.1  | 43,617.6  | -20,113.6 -31.6 % | -13,261.5 -23.3 % | -13,261.5 -23.3 % |
| 1007 I/A Rcpts (Other)  | 0.0       | 518.4     | 518.4     | 0.0 | 518.4     | 518.4     | 0.0               | 0.0               | 0.0               |
| 1108 Stat Desig (Other) | 165.4     | 550.0     | 550.0     | 0.0 | 550.0     | 550.0     | 0.0               | 0.0               | 0.0               |

Positions

|                |   |   |   |   |   |   |   |   |   |
|----------------|---|---|---|---|---|---|---|---|---|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary      | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Funding Summary

|                            |           |           |           |     |           |           |                  |                  |                  |
|----------------------------|-----------|-----------|-----------|-----|-----------|-----------|------------------|------------------|------------------|
| Unrestricted General (UGF) | 240,884.5 | 272,081.5 | 265,229.4 | 0.0 | 265,229.4 | 251,967.9 | -20,113.6 -7.4 % | -13,261.5 -5.0 % | -13,261.5 -5.0 % |
| Other State Funds (Other)  | 165.4     | 1,068.4   | 1,068.4   | 0.0 | 1,068.4   | 1,068.4   | 0.0              | 0.0              | 0.0              |
| Federal Receipts (Fed)     | 256,442.2 | 285,815.0 | 285,815.0 | 0.0 | 285,815.0 | 289,227.0 | 3,412.0 1.2 %    | 3,412.0 1.2 %    | 3,412.0 1.2 %    |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Agency Unallocated Appropriation**

**Allocation: Agency Unallocated Appropriation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 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 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 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 %  |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1003 G/F Match (UGF)          | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -749.8   | -749.8    | <-999 %  | -749.8    | <-999 %  | -749.8    | <-999 %  |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -3,323.4 | -3,323.4  | <-999 %  | -3,323.4  | <-999 %  | -3,323.4  | <-999 %  |
| 1037 GF/MH (UGF)              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -588.1   | -588.1    | <-999 %  | -588.1    | <-999 %  | -588.1    | <-999 %  |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 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 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Commissioner's Office**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]   |          | [6] - [3]   |       | [6] - [5]    |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------|----------|-------------|-------|--------------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015        | 2016     | 2016        | 2016  | 2016         | 2016  |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to | 17Gov    | 16MgtPln to | 17Gov | 17Adj Bas to | 17Gov |
| <b>Total</b>                  | 1,285.6  | 1,463.4  | 1,187.7  | 0.0      | 1,175.4    | 1,187.7 | -275.7      | -18.8 %  | 0.0         |       | 12.3         | 1.0 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |             |          |             |       |              |       |
| Personal Services             | 1,014.5  | 1,202.7  | 947.9    | 0.0      | 935.6      | 947.9   | -254.8      | -21.2 %  | 0.0         |       | 12.3         | 1.3 % |
| Travel                        | 65.0     | 58.7     | 62.6     | 0.0      | 62.6       | 62.6    | 3.9         | 6.6 %    | 0.0         |       | 0.0          |       |
| Services                      | 184.7    | 192.0    | 164.2    | 0.0      | 164.2      | 164.2   | -27.8       | -14.5 %  | 0.0         |       | 0.0          |       |
| Commodities                   | 21.4     | 10.0     | 13.0     | 0.0      | 13.0       | 13.0    | 3.0         | 30.0 %   | 0.0         |       | 0.0          |       |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |          | 0.0         |       | 0.0          |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |          | 0.0         |       | 0.0          |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |          | 0.0         |       | 0.0          |       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |             |          |             |       |              |       |
| 1003 G/F Match (UGF)          | 0.0      | 0.0      | 26.0     | 0.0      | 26.0       | 26.0    | 26.0        | >999 %   | 0.0         |       | 0.0          |       |
| 1004 Gen Fund (UGF)           | 735.2    | 749.8    | 517.8    | 0.0      | 505.5      | 517.8   | -232.0      | -30.9 %  | 0.0         |       | 12.3         | 2.4 % |
| 1007 I/A Rcpts (Other)        | 550.4    | 713.6    | 643.9    | 0.0      | 643.9      | 643.9   | -69.7       | -9.8 %   | 0.0         |       | 0.0          |       |
| <u>Positions</u>              |          |          |          |          |            |         |             |          |             |       |              |       |
| Perm Full Time                | 8        | 8        | 6        | 0        | 6          | 6       | -2          | -25.0 %  | 0           |       | 0            |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0           |          | 0           |       | 0            |       |
| Temporary                     | 1        | 1        | 0        | 0        | 0          | 0       | -1          | -100.0 % | 0           |       | 0            |       |
| <u>Funding Summary</u>        |          |          |          |          |            |         |             |          |             |       |              |       |
| Unrestricted General (UGF)    | 735.2    | 749.8    | 543.8    | 0.0      | 531.5      | 543.8   | -206.0      | -27.5 %  | 0.0         |       | 12.3         | 2.3 % |
| Other State Funds (Other)     | 550.4    | 713.6    | 643.9    | 0.0      | 643.9      | 643.9   | -69.7       | -9.8 %   | 0.0         |       | 0.0          |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Workforce Investment Board**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 425.3    | 675.9    | 654.4    | 0.0      | 654.4      | 554.4 | -121.5    | -18.0 %  | -100.0    | -15.3 %  | -100.0    | -15.3 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 293.0    | 467.7    | 338.2    | 0.0      | 338.2      | 338.2 | -129.5    | -27.7 %  | 0.0       |          | 0.0       |          |
| Travel                        | 29.8     | 34.0     | 42.0     | 0.0      | 42.0       | 42.0  | 8.0       | 23.5 %   | 0.0       |          | 0.0       |          |
| Services                      | 76.8     | 121.3    | 247.8    | 0.0      | 247.8      | 147.8 | 26.5      | 21.8 %   | -100.0    | -40.4 %  | -100.0    | -40.4 %  |
| Commodities                   | 15.4     | 26.9     | 26.4     | 0.0      | 26.4       | 26.4  | -0.5      | -1.9 %   | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 10.3     | 26.0     | 0.0      | 0.0      | 0.0        | 0.0   | -26.0     | -100.0 % | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 10.3     | 31.4     | 0.0      | 0.0      | 0.0        | 0.0   | -31.4     | -100.0 % | 0.0       |          | 0.0       |          |
| 1007 I/A Rcpts (Other)        | 415.0    | 644.5    | 654.4    | 0.0      | 654.4      | 554.4 | -90.1     | -14.0 %  | -100.0    | -15.3 %  | -100.0    | -15.3 %  |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 5        | 5        | 3        | 0        | 3          | 3     | -2        | -40.0 %  | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 10.3     | 31.4     | 0.0      | 0.0      | 0.0        | 0.0   | -31.4     | -100.0 % | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 415.0    | 644.5    | 654.4    | 0.0      | 654.4      | 554.4 | -90.1     | -14.0 %  | -100.0    | -15.3 %  | -100.0    | -15.3 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Alaska Labor Relations Agency**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 532.7    | 596.5    | 558.3    | 0.0      | 546.7      | 558.3 | -38.2     | -6.4 %   | 0.0       |          | 11.6      | 2.1 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 462.3    | 529.6    | 473.3    | 0.0      | 461.7      | 473.3 | -56.3     | -10.6 %  | 0.0       |          | 11.6      | 2.5 %    |
| Travel                        | 3.9      | 6.3      | 9.6      | 0.0      | 9.6        | 9.6   | 3.3       | 52.4 %   | 0.0       |          | 0.0       |          |
| Services                      | 49.0     | 49.4     | 57.1     | 0.0      | 57.1       | 57.1  | 7.7       | 15.6 %   | 0.0       |          | 0.0       |          |
| Commodities                   | 17.5     | 11.2     | 18.3     | 0.0      | 18.3       | 18.3  | 7.1       | 63.4 %   | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 532.7    | 596.5    | 558.3    | 0.0      | 546.7      | 558.3 | -38.2     | -6.4 %   | 0.0       |          | 11.6      | 2.1 %    |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 4        | 4        | 3        | 0        | 3          | 3     | -1        | -25.0 %  | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 1        | 0        | 1          | 1     | 1         | >999 %   | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 532.7    | 596.5    | 558.3    | 0.0      | 546.7      | 558.3 | -38.2     | -6.4 %   | 0.0       |          | 11.6      | 2.1 %    |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Management Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 3,285.9  | 3,798.6  | 3,716.3  | 0.0      | 3,712.4    | 3,716.3 | -82.3     | -2.2 %   | 0.0       |          | 3.9       | 0.1 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 2,996.0  | 3,142.8  | 3,210.5  | 0.0      | 3,206.6    | 3,210.5 | 67.7      | 2.2 %    | 0.0       |          | 3.9       | 0.1 %    |
| Travel                        | 21.2     | 18.0     | 18.0     | 0.0      | 18.0       | 18.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 244.2    | 571.1    | 440.1    | 0.0      | 440.1      | 440.1   | -131.0    | -22.9 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 24.5     | 56.7     | 41.7     | 0.0      | 41.7       | 41.7    | -15.0     | -26.5 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 10.0     | 6.0      | 0.0      | 6.0        | 6.0     | -4.0      | -40.0 %  | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 2,054.3  | 2,452.5  | 2,496.8  | 0.0      | 2,496.8    | 2,496.8 | 44.3      | 1.8 %    | 0.0       |          | 0.0       |          |
| 1003 G/F Match (UGF)          | 215.2    | 215.2    | 103.1    | 0.0      | 99.2       | 103.1   | -112.1    | -52.1 %  | 0.0       |          | 3.9       | 3.9 %    |
| 1007 I/A Rcpts (Other)        | 1,016.4  | 1,130.9  | 1,116.4  | 0.0      | 1,116.4    | 1,116.4 | -14.5     | -1.3 %   | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 34       | 34       | 32       | 0        | 32         | 32      | -2        | -5.9 %   | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 215.2    | 215.2    | 103.1    | 0.0      | 99.2       | 103.1   | -112.1    | -52.1 %  | 0.0       |          | 3.9       | 3.9 %    |
| Other State Funds (Other)     | 1,016.4  | 1,130.9  | 1,116.4  | 0.0      | 1,116.4    | 1,116.4 | -14.5     | -1.3 %   | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 2,054.3  | 2,452.5  | 2,496.8  | 0.0      | 2,496.8    | 2,496.8 | 44.3      | 1.8 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Human Resources**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 277.9    | 277.9    | 259.1    | 0.0      | 254.8      | 259.1 | -18.8     | -6.8 %   | 0.0       |          | 4.3       | 1.7 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 198.5    | 197.6    | 211.0    | 0.0      | 212.1      | 216.4 | 18.8      | 9.5 %    | 5.4       | 2.6 %    | 4.3       | 2.0 %    |
| Travel                        | 0.3      | 2.0      | 1.0      | 0.0      | 1.0        | 1.0   | -1.0      | -50.0 %  | 0.0       |          | 0.0       |          |
| Services                      | 78.8     | 77.8     | 46.6     | 0.0      | 41.2       | 41.2  | -36.6     | -47.0 %  | -5.4      | -11.6 %  | 0.0       |          |
| Commodities                   | 0.3      | 0.5      | 0.5      | 0.0      | 0.5        | 0.5   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 277.9    | 277.9    | 259.1    | 0.0      | 254.8      | 259.1 | -18.8     | -6.8 %   | 0.0       |          | 4.3       | 1.7 %    |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 2        | 2        | 2        | 0        | 2          | 2     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 277.9    | 277.9    | 259.1    | 0.0      | 254.8      | 259.1 | -18.8     | -6.8 %   | 0.0       |          | 4.3       | 1.7 %    |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Leasing**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]   |         | [6] - [3]   |        | [6] - [5]    |        |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------|---------|-------------|--------|--------------|--------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015        | 2016    | 2016        | 2016   | 2016         | 2016   |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to | 17Gov   | 16MgtPln to | 17Gov  | 17Adj Bas to | 17Gov  |
| <b>Total</b>                  | 3,829.3  | 3,892.8  | 3,500.3  | 0.0      | 3,500.3    | 3,400.3 | -492.5      | -12.7 % | -100.0      | -2.9 % | -100.0       | -2.9 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |             |         |             |        |              |        |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |        | 0.0          |        |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |        | 0.0          |        |
| Services                      | 3,829.1  | 3,892.8  | 3,500.3  | 0.0      | 3,500.3    | 3,400.3 | -492.5      | -12.7 % | -100.0      | -2.9 % | -100.0       | -2.9 % |
| Commodities                   | 0.2      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |        | 0.0          |        |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |        | 0.0          |        |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |        | 0.0          |        |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |        | 0.0          |        |
| <u>Funding Sources</u>        |          |          |          |          |            |         |             |         |             |        |              |        |
| 1004 Gen Fund (UGF)           | 3,829.3  | 3,892.8  | 3,500.3  | 0.0      | 3,500.3    | 3,400.3 | -492.5      | -12.7 % | -100.0      | -2.9 % | -100.0       | -2.9 % |
| <u>Positions</u>              |          |          |          |          |            |         |             |         |             |        |              |        |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |        | 0            |        |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |        | 0            |        |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |        | 0            |        |
| <u>Funding Summary</u>        |          |          |          |          |            |         |             |         |             |        |              |        |
| Unrestricted General (UGF)    | 3,829.3  | 3,892.8  | 3,500.3  | 0.0      | 3,500.3    | 3,400.3 | -492.5      | -12.7 % | -100.0      | -2.9 % | -100.0       | -2.9 % |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Data Processing**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 5,845.4  | 7,958.2  | 7,907.6  | 0.0      | 7,901.5    | 6,907.6 | -1,050.6  | -13.2 %  | -1,000.0  | -12.6 %  | -993.9    | -12.6 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 3,702.1  | 4,170.9  | 4,124.9  | 0.0      | 4,118.8    | 4,124.9 | -46.0     | -1.1 %   | 0.0       |          | 6.1       | 0.1 %    |
| Travel                        | 13.9     | 50.7     | 50.7     | 0.0      | 50.7       | 15.0    | -35.7     | -70.4 %  | -35.7     | -70.4 %  | -35.7     | -70.4 %  |
| Services                      | 1,939.6  | 3,673.6  | 3,502.0  | 0.0      | 3,502.0    | 2,537.7 | -1,135.9  | -30.9 %  | -964.3    | -27.5 %  | -964.3    | -27.5 %  |
| Commodities                   | 182.3    | 43.0     | 210.0    | 0.0      | 210.0      | 210.0   | 167.0     | 388.4 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 7.5      | 20.0     | 20.0     | 0.0      | 20.0       | 20.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 3,522.7  | 5,557.1  | 5,615.0  | 0.0      | 5,615.0    | 4,615.0 | -942.1    | -17.0 %  | -1,000.0  | -17.8 %  | -1,000.0  | -17.8 %  |
| 1004 Gen Fund (UGF)           | 461.0    | 526.7    | 391.3    | 0.0      | 385.2      | 391.3   | -135.4    | -25.7 %  | 0.0       |          | 6.1       | 1.6 %    |
| 1007 I/A Rcpts (Other)        | 1,759.3  | 1,874.4  | 1,901.3  | 0.0      | 1,901.3    | 1,901.3 | 26.9      | 1.4 %    | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 102.4    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 32       | 32       | 30       | 0        | 30         | 30      | -2        | -6.3 %   | 0         |          | 0         |          |
| Perm Part Time                | 1        | 1        | 1        | 0        | 1          | 1       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 461.0    | 526.7    | 391.3    | 0.0      | 385.2      | 391.3   | -135.4    | -25.7 %  | 0.0       |          | 6.1       | 1.6 %    |
| Other State Funds (Other)     | 1,861.7  | 1,874.4  | 1,901.3  | 0.0      | 1,901.3    | 1,901.3 | 26.9      | 1.4 %    | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 3,522.7  | 5,557.1  | 5,615.0  | 0.0      | 5,615.0    | 4,615.0 | -942.1    | -17.0 %  | -1,000.0  | -17.8 %  | -1,000.0  | -17.8 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Labor Market Information**

| ID=>                          | [1]            | [2]            | [3]            | [4]        | [5]            | [6]            | [6] - [2]         | [6] - [3]         | [6] - [5]          |             |              |
|-------------------------------|----------------|----------------|----------------|------------|----------------|----------------|-------------------|-------------------|--------------------|-------------|--------------|
| Session=>                     | 2016           | 2015           | 2016           | 2016       | 2016           | 2016           | 2015              | 2016              | 2016               |             |              |
| Column=>                      | 15Actual       | 15MgtPln       | 16MgtPln       | 16SupRPL   | 17Adj Base     | 17Gov          | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |             |              |
| <b>Total</b>                  | <b>4,081.1</b> | <b>4,823.0</b> | <b>4,787.0</b> | <b>0.0</b> | <b>4,757.4</b> | <b>4,787.0</b> | <b>-36.0</b>      | <b>-0.7 %</b>     | <b>0.0</b>         | <b>29.6</b> | <b>0.6 %</b> |
| <u>Objects of Expenditure</u> |                |                |                |            |                |                |                   |                   |                    |             |              |
| Personal Services             | 3,522.8        | 3,862.7        | 3,767.7        | 0.0        | 3,738.1        | 3,767.7        | -95.0             | -2.5 %            | 0.0                | 29.6        | 0.8 %        |
| Travel                        | 36.2           | 61.9           | 61.9           | 0.0        | 61.9           | 61.9           | 0.0               |                   | 0.0                | 0.0         |              |
| Services                      | 500.1          | 825.6          | 884.6          | 0.0        | 884.6          | 884.6          | 59.0              | 7.1 %             | 0.0                | 0.0         |              |
| Commodities                   | 22.0           | 57.8           | 57.8           | 0.0        | 57.8           | 57.8           | 0.0               |                   | 0.0                | 0.0         |              |
| Capital Outlay                | 0.0            | 15.0           | 15.0           | 0.0        | 15.0           | 15.0           | 0.0               |                   | 0.0                | 0.0         |              |
| Grants, Benefits              | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0               |                   | 0.0                | 0.0         |              |
| Miscellaneous                 | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0               |                   | 0.0                | 0.0         |              |
| <u>Funding Sources</u>        |                |                |                |            |                |                |                   |                   |                    |             |              |
| 1002 Fed Rcpts (Fed)          | 934.7          | 1,550.4        | 1,579.2        | 0.0        | 1,579.2        | 1,579.2        | 28.8              | 1.9 %             | 0.0                | 0.0         |              |
| 1004 Gen Fund (UGF)           | 1,396.2        | 1,458.4        | 1,369.8        | 0.0        | 1,340.2        | 1,369.8        | -88.6             | -6.1 %            | 0.0                | 29.6        | 2.2 %        |
| 1007 I/A Rcpts (Other)        | 1,534.2        | 1,577.1        | 1,600.5        | 0.0        | 1,600.5        | 1,600.5        | 23.4              | 1.5 %             | 0.0                | 0.0         |              |
| 1061 CIP Rcpts (Other)        | 105.1          | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0               |                   | 0.0                | 0.0         |              |
| 1108 Stat Desig (Other)       | 0.0            | 110.2          | 110.2          | 0.0        | 110.2          | 110.2          | 0.0               |                   | 0.0                | 0.0         |              |
| 1157 Wrkrs Safe (DGF)         | 110.9          | 126.9          | 127.3          | 0.0        | 127.3          | 127.3          | 0.4               | 0.3 %             | 0.0                | 0.0         |              |
| <u>Positions</u>              |                |                |                |            |                |                |                   |                   |                    |             |              |
| Perm Full Time                | 37             | 37             | 34             | 0          | 34             | 34             | -3                | -8.1 %            | 0                  | 0           |              |
| Perm Part Time                | 0              | 0              | 0              | 0          | 0              | 0              | 0                 |                   | 0                  | 0           |              |
| Temporary                     | 1              | 1              | 1              | 0          | 1              | 1              | 0                 |                   | 0                  | 0           |              |
| <u>Funding Summary</u>        |                |                |                |            |                |                |                   |                   |                    |             |              |
| Unrestricted General (UGF)    | 1,396.2        | 1,458.4        | 1,369.8        | 0.0        | 1,340.2        | 1,369.8        | -88.6             | -6.1 %            | 0.0                | 29.6        | 2.2 %        |
| Designated General (DGF)      | 110.9          | 126.9          | 127.3          | 0.0        | 127.3          | 127.3          | 0.4               | 0.3 %             | 0.0                | 0.0         |              |
| Other State Funds (Other)     | 1,639.3        | 1,687.3        | 1,710.7        | 0.0        | 1,710.7        | 1,710.7        | 23.4              | 1.4 %             | 0.0                | 0.0         |              |
| Federal Receipts (Fed)        | 934.7          | 1,550.4        | 1,579.2        | 0.0        | 1,579.2        | 1,579.2        | 28.8              | 1.9 %             | 0.0                | 0.0         |              |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**  
**Allocation: Workers' Compensation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 5,566.8  | 5,741.1  | 5,821.9  | 0.0      | 5,821.9    | 5,821.9 | 80.8      | 1.4 %    | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 4,368.7  | 4,548.5  | 4,640.6  | 0.0      | 4,640.6    | 4,640.6 | 92.1      | 2.0 %    | 0.0       |          | 0.0       |          |
| Travel                        | 79.6     | 118.8    | 78.0     | 0.0      | 78.0       | 78.0    | -40.8     | -34.3 %  | 0.0       |          | 0.0       |          |
| Services                      | 1,003.9  | 857.5    | 987.3    | 0.0      | 987.3      | 987.3   | 129.8     | 15.1 %   | 0.0       |          | 0.0       |          |
| Commodities                   | 71.0     | 151.1    | 72.0     | 0.0      | 72.0       | 72.0    | -79.1     | -52.3 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 10.0     | 14.4     | 10.0     | 0.0      | 10.0       | 10.0    | -4.4      | -30.6 %  | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 33.6     | 50.8     | 34.0     | 0.0      | 34.0       | 34.0    | -16.8     | -33.1 %  | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 3.3      | 3.3      | 0.0      | 0.0      | 0.0        | 0.0     | -3.3      | -100.0 % | 0.0       |          | 0.0       |          |
| 1157 Wrks Safe (DGF)          | 5,563.5  | 5,737.8  | 5,821.9  | 0.0      | 5,821.9    | 5,821.9 | 84.1      | 1.5 %    | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 50       | 50       | 50       | 0        | 50         | 50      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 3.3      | 3.3      | 0.0      | 0.0      | 0.0        | 0.0     | -3.3      | -100.0 % | 0.0       |          | 0.0       |          |
| Designated General (DGF)      | 5,563.5  | 5,737.8  | 5,821.9  | 0.0      | 5,821.9    | 5,821.9 | 84.1      | 1.5 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Workers' Compensation Appeals Commission**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 332.5    | 584.6    | 439.6    | 0.0      | 439.6      | 439.6 | -145.0    | -24.8 %  | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 233.8    | 315.6    | 293.0    | 0.0      | 293.0      | 293.0 | -22.6     | -7.2 %   | 0.0       |          | 0.0       |          |
| Travel                        | 2.3      | 18.7     | 18.7     | 0.0      | 18.7       | 18.7  | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 92.3     | 245.3    | 122.9    | 0.0      | 122.9      | 122.9 | -122.4    | -49.9 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 4.1      | 5.0      | 5.0      | 0.0      | 5.0        | 5.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1157 Wrkrs Safe (DGF)         | 332.5    | 584.6    | 439.6    | 0.0      | 439.6      | 439.6 | -145.0    | -24.8 %  | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 3        | 3        | 2        | 0        | 2          | 2     | -1        | -33.3 %  | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Designated General (DGF)      | 332.5    | 584.6    | 439.6    | 0.0      | 439.6      | 439.6 | -145.0    | -24.8 %  | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Workers' Compensation Benefits Guaranty Fund**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 753.2    | 772.6    | 774.5    | 0.0      | 774.5      | 774.5 | 1.9       | 0.2 %    | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 77.7     | 89.5     | 89.4     | 0.0      | 91.7       | 91.7  | 2.2       | 2.5 %    | 2.3       | 2.6 %    | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 201.0    | 275.9    | 212.1    | 0.0      | 209.8      | 209.8 | -66.1     | -24.0 %  | -2.3      | -1.1 %   | 0.0       |          |
| Commodities                   | 5.1      | 7.2      | 7.2      | 0.0      | 7.2        | 7.2   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 469.4    | 400.0    | 465.8    | 0.0      | 465.8      | 465.8 | 65.8      | 16.5 %   | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1203 WCBenGF (DGF)            | 753.2    | 772.6    | 774.5    | 0.0      | 774.5      | 774.5 | 1.9       | 0.2 %    | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 1        | 1        | 1        | 0        | 1          | 1     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Designated General (DGF)      | 753.2    | 772.6    | 774.5    | 0.0      | 774.5      | 774.5 | 1.9       | 0.2 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Second Injury Fund**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 3,241.5                 | 4,008.1                 | 4,012.5                 | 0.0                     | 4,012.5                   | 3,412.5              | -595.6 -14.9 %                         | -600.0 -15.0 %                         | -600.0 -15.0 %                          |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 198.6                   | 215.3                   | 216.7                   | 0.0                     | 219.0                     | 219.0                | 3.7 1.7 %                              | 2.3 1.1 %                              | 0.0                                     |  |
| Travel                        | 0.4                     | 1.5                     | 1.5                     | 0.0                     | 1.5                       | 1.5                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Services                      | 34.6                    | 42.9                    | 43.9                    | 0.0                     | 41.6                      | 41.6                 | -1.3 -3.0 %                            | -2.3 -5.2 %                            | 0.0                                     |  |
| Commodities                   | 6.0                     | 4.4                     | 6.4                     | 0.0                     | 6.4                       | 6.4                  | 2.0 45.5 %                             | 0.0                                    | 0.0                                     |  |
| Capital Outlay                | 0.0                     | 5.0                     | 5.0                     | 0.0                     | 5.0                       | 5.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Grants, Benefits              | 3,001.9                 | 3,739.0                 | 3,739.0                 | 0.0                     | 3,739.0                   | 3,139.0              | -600.0 -16.0 %                         | -600.0 -16.0 %                         | -600.0 -16.0 %                          |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1031 Sec Injury (DGF)         | 3,241.5                 | 4,008.1                 | 4,012.5                 | 0.0                     | 4,012.5                   | 3,412.5              | -595.6 -14.9 %                         | -600.0 -15.0 %                         | -600.0 -15.0 %                          |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 2                       | 2                       | 2                       | 0                       | 2                         | 2                    | 0                                      | 0                                      | 0                                       |  |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Designated General (DGF)      | 3,241.5                 | 4,008.1                 | 4,012.5                 | 0.0                     | 4,012.5                   | 3,412.5              | -595.6 -14.9 %                         | -600.0 -15.0 %                         | -600.0 -15.0 %                          |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Fishermen's Fund**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 1,117.9                 | 1,652.3                 | 1,657.2                 | 0.0                     | 1,657.2                   | 1,457.2              | -195.1 -11.8 %                                 | -200.0 -12.1 %                                 | -200.0 -12.1 %                                  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 210.2                   | 245.7                   | 239.6                   | 0.0                     | 234.1                     | 234.1                | -11.6 -4.7 %                                   | -5.5 -2.3 %                                    | 0.0   |
| Travel                        | 9.4                     | 16.8                    | 16.8                    | 0.0                     | 16.8                      | 16.8                 | 0.0  | 0.0  | 0.0   |
| Services                      | 74.3                    | 172.4                   | 183.4                   | 0.0                     | 188.9                     | 188.9                | 16.5 9.6 %                                     | 5.5 3.0 %                                      | 0.0   |
| Commodities                   | 8.6                     | 17.4                    | 17.4                    | 0.0                     | 17.4                      | 17.4                 | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 815.4                   | 1,200.0                 | 1,200.0                 | 0.0                     | 1,200.0                   | 1,000.0              | -200.0 -16.7 %                                 | -200.0 -16.7 %                                 | -200.0 -16.7 %                                  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1032 Fish Fund (DGF)          | 1,117.9                 | 1,652.3                 | 1,657.2                 | 0.0                     | 1,657.2                   | 1,457.2              | -195.1 -11.8 %                                 | -200.0 -12.1 %                                 | -200.0 -12.1 %                                  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 2                       | 2                       | 2                       | 0                       | 2                         | 2                    | 0  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Designated General (DGF)      | 1,117.9                 | 1,652.3                 | 1,657.2                 | 0.0                     | 1,657.2                   | 1,457.2              | -195.1 -11.8 %                                 | -200.0 -12.1 %                                 | -200.0 -12.1 %                                  |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Wage and Hour Administration**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 2,445.6                 | 2,512.3                 | 2,400.7                 | 0.0                     | 2,369.8                   | 2,400.7              | -111.6 -4.4 %                                  | 0.0  | 30.9 1.3 %                                      |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 1,970.5                 | 2,014.0                 | 2,006.4                 | 0.0                     | 1,998.8                   | 2,029.7              | 15.7 0.8 %                                     | 23.3 1.2 %                                     | 30.9 1.5 %                                      |
| Travel                        | 18.0                    | 38.4                    | 19.0                    | 0.0                     | 19.0                      | 19.0                 | -19.4 -50.5 %                                  | 0.0  | 0.0   |
| Services                      | 441.1                   | 439.4                   | 360.3                   | 0.0                     | 340.0                     | 340.0                | -99.4 -22.6 %                                  | -20.3 -5.6 %                                   | 0.0   |
| Commodities                   | 16.0                    | 20.5                    | 15.0                    | 0.0                     | 12.0                      | 12.0                 | -8.5 -41.5 %                                   | -3.0 -20.0 %                                   | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 1,921.0                 | 1,893.7                 | 1,771.0                 | 0.0                     | 1,740.1                   | 1,771.0              | -122.7 -6.5 %                                  | 0.0  | 30.9 1.8 %                                      |
| 1007 I/A Rcpts (Other)        | 524.6                   | 618.6                   | 629.7                   | 0.0                     | 629.7                     | 629.7                | 11.1 1.8 %                                     | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 22                      | 22                      | 21                      | 0                       | 21                        | 21                   | -1 -4.5 %                                      | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 1,921.0                 | 1,893.7                 | 1,771.0                 | 0.0                     | 1,740.1                   | 1,771.0              | -122.7 -6.5 %                                  | 0.0  | 30.9 1.8 %                                      |
| Other State Funds (Other)     | 524.6                   | 618.6                   | 629.7                   | 0.0                     | 629.7                     | 629.7                | 11.1 1.8 %                                     | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Mechanical Inspection**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |        |     |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|--------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |        |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |        |     |
| <b>Total</b>                  | 2,409.6  | 2,952.8  | 2,982.1  | 0.0      | 2,982.1    | 2,982.1 | 29.3              | 1.0 %             | 0.0                | 0.0    |     |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |        |     |
| Personal Services             | 1,961.5  | 2,315.3  | 2,345.9  | 0.0      | 2,358.2    | 2,358.2 | 42.9              | 1.9 %             | 12.3               | 0.5 %  | 0.0 |
| Travel                        | 132.4    | 160.0    | 160.0    | 0.0      | 160.0      | 160.0   | 0.0               |                   | 0.0                |        | 0.0 |
| Services                      | 306.9    | 452.5    | 451.2    | 0.0      | 438.9      | 438.9   | -13.6             | -3.0 %            | -12.3              | -2.7 % | 0.0 |
| Commodities                   | 8.8      | 25.0     | 25.0     | 0.0      | 25.0       | 25.0    | 0.0               |                   | 0.0                |        | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |        |     |
| 1004 Gen Fund (UGF)           | 1.3      | 1.3      | 0.0      | 0.0      | 0.0        | 0.0     | -1.3              | -100.0 %          | 0.0                |        | 0.0 |
| 1005 GF/Prgm (DGF)            | 107.9    | 124.8    | 126.5    | 0.0      | 126.5      | 126.5   | 1.7               | 1.4 %             | 0.0                |        | 0.0 |
| 1007 I/A Rcpts (Other)        | 683.9    | 710.9    | 718.8    | 0.0      | 718.8      | 718.8   | 7.9               | 1.1 %             | 0.0                |        | 0.0 |
| 1172 Bldg Safe (DGF)          | 1,616.5  | 2,115.8  | 2,136.8  | 0.0      | 2,136.8    | 2,136.8 | 21.0              | 1.0 %             | 0.0                |        | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |        |     |
| Perm Full Time                | 21       | 21       | 21       | 0        | 21         | 21      | 0                 |                   | 0                  |        | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |        |     |
| Unrestricted General (UGF)    | 1.3      | 1.3      | 0.0      | 0.0      | 0.0        | 0.0     | -1.3              | -100.0 %          | 0.0                |        | 0.0 |
| Designated General (DGF)      | 1,724.4  | 2,240.6  | 2,263.3  | 0.0      | 2,263.3    | 2,263.3 | 22.7              | 1.0 %             | 0.0                |        | 0.0 |
| Other State Funds (Other)     | 683.9    | 710.9    | 718.8    | 0.0      | 718.8      | 718.8   | 7.9               | 1.1 %             | 0.0                |        | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Occupational Safety and Health**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 5,116.2                 | 5,911.9                 | 5,954.3                 | 0.0                     | 5,940.3                   | 5,754.3              | -157.6 -2.7 %                                  | -200.0 -3.4 %                                  | -186.0 -3.1 %                                   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 3,458.0                 | 3,632.2                 | 3,675.6                 | 0.0                     | 3,697.0                   | 3,711.0              | 78.8 2.2 %                                     | 35.4 1.0 %                                     | 14.0 0.4 %                                      |
| Travel                        | 193.4                   | 285.4                   | 285.4                   | 0.0                     | 275.4                     | 275.4                | -10.0 -3.5 %                                   | -10.0 -3.5 %                                   | 0.0   |
| Services                      | 1,341.9                 | 1,844.3                 | 1,843.3                 | 0.0                     | 1,843.3                   | 1,643.3              | -201.0 -10.9 %                                 | -200.0 -10.9 %                                 | -200.0 -10.9 %                                  |
| Commodities                   | 114.5                   | 150.0                   | 150.0                   | 0.0                     | 124.6                     | 124.6                | -25.4 -16.9 %                                  | -25.4 -16.9 %                                  | 0.0   |
| Capital Outlay                | 8.4                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 1,969.1                 | 2,414.5                 | 2,433.6                 | 0.0                     | 2,433.6                   | 2,233.6              | -180.9 -7.5 %                                  | -200.0 -8.2 %                                  | -200.0 -8.2 %                                   |
| 1003 G/F Match (UGF)          | 1,920.5                 | 1,970.3                 | 1,085.2                 | 0.0                     | 1,071.2                   | 1,085.2              | -885.1 -44.9 %                                 | 0.0  | 14.0 1.3 %                                      |
| 1004 Gen Fund (UGF)           | 3.0                     | 3.0                     | 3.0                     | 0.0                     | 3.0                       | 3.0                  | 0.0  | 0.0  | 0.0   |
| 1005 GF/Prgm (DGF)            | 0.0                     | 12.6                    | 12.6                    | 0.0                     | 12.6                      | 12.6                 | 0.0  | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 277.7                   | 312.4                   | 314.9                   | 0.0                     | 314.9                     | 314.9                | 2.5 0.8 %                                      | 0.0  | 0.0   |
| 1157 Wrkrs Safe (DGF)         | 945.9                   | 1,199.1                 | 2,105.0                 | 0.0                     | 2,105.0                   | 2,105.0              | 905.9 75.5 %                                   | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 38                      | 38                      | 38                      | 0                       | 38                        | 38                   | 0  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 1,923.5                 | 1,973.3                 | 1,088.2                 | 0.0                     | 1,074.2                   | 1,088.2              | -885.1 -44.9 %                                 | 0.0  | 14.0 1.3 %                                      |
| Designated General (DGF)      | 945.9                   | 1,211.7                 | 2,117.6                 | 0.0                     | 2,117.6                   | 2,117.6              | 905.9 74.8 %                                   | 0.0  | 0.0   |
| Other State Funds (Other)     | 277.7                   | 312.4                   | 314.9                   | 0.0                     | 314.9                     | 314.9                | 2.5 0.8 %                                      | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 1,969.1                 | 2,414.5                 | 2,433.6                 | 0.0                     | 2,433.6                   | 2,233.6              | -180.9 -7.5 %                                  | -200.0 -8.2 %                                  | -200.0 -8.2 %                                   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Alaska Safety Advisory Council**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         |        | [6] - [3]         |      | [6] - [5]          |      |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|--------|-------------------|------|--------------------|------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016   | 2016              | 2016 | 2016               | 2016 |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov |        | 16MgtPln to 17Gov |      | 17Adj Bas to 17Gov |      |
| <b>Total</b>                  | 125.8    | 125.8    | 160.8    | 0.0      | 160.8      | 160.8 | 35.0              | 27.8 % | 0.0               |      | 0.0                |      |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |        |                   |      |                    |      |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |        | 0.0               |      | 0.0                |      |
| Travel                        | 0.0      | 5.0      | 5.0      | 0.0      | 5.0        | 5.0   | 0.0               |        | 0.0               |      | 0.0                |      |
| Services                      | 70.1     | 75.8     | 95.8     | 0.0      | 95.8       | 95.8  | 20.0              | 26.4 % | 0.0               |      | 0.0                |      |
| Commodities                   | 55.7     | 45.0     | 60.0     | 0.0      | 60.0       | 60.0  | 15.0              | 33.3 % | 0.0               |      | 0.0                |      |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |        | 0.0               |      | 0.0                |      |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |        | 0.0               |      | 0.0                |      |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |        | 0.0               |      | 0.0                |      |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |        |                   |      |                    |      |
| 1108 Stat Desig (Other)       | 125.8    | 125.8    | 160.8    | 0.0      | 160.8      | 160.8 | 35.0              | 27.8 % | 0.0               |      | 0.0                |      |
| <u>Positions</u>              |          |          |          |          |            |       |                   |        |                   |      |                    |      |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |        | 0                 |      | 0                  |      |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |        | 0                 |      | 0                  |      |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |        | 0                 |      | 0                  |      |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |        |                   |      |                    |      |
| Other State Funds (Other)     | 125.8    | 125.8    | 160.8    | 0.0      | 160.8      | 160.8 | 35.0              | 27.8 % | 0.0               |      | 0.0                |      |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment Security  
Allocation: Adult Basic Education**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 3,132.0  | 3,412.2  | 3,222.2  | 0.0      | 0.0        | 0.0   | -3,412.2 -100.0 % | -3,222.2 -100.0 % | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 364.3    | 362.8    | 245.7    | 0.0      | 0.0        | 0.0   | -362.8 -100.0 %   | -245.7 -100.0 %   | 0.0                |
| Travel                        | 9.0      | 16.8     | 16.8     | 0.0      | 0.0        | 0.0   | -16.8 -100.0 %    | -16.8 -100.0 %    | 0.0                |
| Services                      | 116.7    | 150.1    | 125.1    | 0.0      | 0.0        | 0.0   | -150.1 -100.0 %   | -125.1 -100.0 %   | 0.0                |
| Commodities                   | 6.9      | 31.8     | 31.8     | 0.0      | 0.0        | 0.0   | -31.8 -100.0 %    | -31.8 -100.0 %    | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 2,635.1  | 2,850.7  | 2,802.8  | 0.0      | 0.0        | 0.0   | -2,850.7 -100.0 % | -2,802.8 -100.0 % | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1002 Fed Rcpts (Fed)          | 981.7    | 1,261.9  | 1,263.4  | 0.0      | 0.0        | 0.0   | -1,261.9 -100.0 % | -1,263.4 -100.0 % | 0.0                |
| 1003 G/F Match (UGF)          | 2,150.3  | 2,150.3  | 1,958.8  | 0.0      | 0.0        | 0.0   | -2,150.3 -100.0 % | -1,958.8 -100.0 % | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 3        | 3        | 2        | 0        | 0          | 0     | -3 -100.0 %       | -2 -100.0 %       | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 2,150.3  | 2,150.3  | 1,958.8  | 0.0      | 0.0        | 0.0   | -2,150.3 -100.0 % | -1,958.8 -100.0 % | 0.0                |
| Federal Receipts (Fed)        | 981.7    | 1,261.9  | 1,263.4  | 0.0      | 0.0        | 0.0   | -1,261.9 -100.0 % | -1,263.4 -100.0 % | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Business Services**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtP1n | [3]<br>2016<br>16MgtP1n | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtP1n to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtP1n to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 16,245.5                | 28,470.6                | 25,369.7                | 0.0                     | 7,000.0                   | 0.0                  | -28,470.6 -100.0 %                             | -25,369.7 -100.0 %                             | -7,000.0 -100.0 %                               |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 2,067.5                 | 2,736.3                 | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -2,736.3 -100.0 %                              | 0.0  | 0.0   |
| Travel                        | 31.7                    | 120.0                   | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -120.0 -100.0 %                                | 0.0  | 0.0   |
| Services                      | 803.1                   | 2,046.3                 | 4,893.3                 | 0.0                     | 0.0                       | 0.0                  | -2,046.3 -100.0 %                              | -4,893.3 -100.0 %                              | 0.0   |
| Commodities                   | 19.8                    | 29.2                    | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -29.2 -100.0 %                                 | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 13,323.4                | 23,538.8                | 20,476.4                | 0.0                     | 7,000.0                   | 0.0                  | -23,538.8 -100.0 %                             | -20,476.4 -100.0 %                             | -7,000.0 -100.0 %                               |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 6,491.4                 | 16,806.3                | 16,835.7                | 0.0                     | 7,000.0                   | 0.0                  | -16,806.3 -100.0 %                             | -16,835.7 -100.0 %                             | -7,000.0 -100.0 %                               |
| 1004 Gen Fund (UGF)           | 2,015.1                 | 2,566.8                 | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -2,566.8 -100.0 %                              | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 69.2                    | 510.6                   | 511.9                   | 0.0                     | 0.0                       | 0.0                  | -510.6 -100.0 %                                | -511.9 -100.0 %                                | 0.0   |
| 1054 STEP (DGF)               | 6,971.9                 | 7,869.0                 | 7,883.6                 | 0.0                     | 0.0                       | 0.0                  | -7,869.0 -100.0 %                              | -7,883.6 -100.0 %                              | 0.0   |
| 1151 VoTech Ed (DGF)          | 697.9                   | 717.9                   | 138.5                   | 0.0                     | 0.0                       | 0.0                  | -717.9 -100.0 %                                | -138.5 -100.0 %                                | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 26                      | 26                      | 0                       | 0                       | 0                         | 0                    | -26 -100.0 %                                   | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 2,015.1                 | 2,566.8                 | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -2,566.8 -100.0 %                              | 0.0  | 0.0   |
| Designated General (DGF)      | 7,669.8                 | 8,586.9                 | 8,022.1                 | 0.0                     | 0.0                       | 0.0                  | -8,586.9 -100.0 %                              | -8,022.1 -100.0 %                              | 0.0   |
| Other State Funds (Other)     | 69.2                    | 510.6                   | 511.9                   | 0.0                     | 0.0                       | 0.0                  | -510.6 -100.0 %                                | -511.9 -100.0 %                                | 0.0   |
| Federal Receipts (Fed)        | 6,491.4                 | 16,806.3                | 16,835.7                | 0.0                     | 7,000.0                   | 0.0                  | -16,806.3 -100.0 %                             | -16,835.7 -100.0 %                             | -7,000.0 -100.0 %                               |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Alaska Technical Center (Kotzebue)**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |  |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|--|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |  |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |  |
| <b>Total</b>                  | 1,645.4  | 1,645.4  | 1,391.0  | 0.0      | 0.0        | 0.0   | -1,645.4 -100.0 % | -1,391.0 -100.0 % | 0.0                |  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |  |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Grants, Benefits              | 1,645.4  | 1,645.4  | 1,391.0  | 0.0      | 0.0        | 0.0   | -1,645.4 -100.0 % | -1,391.0 -100.0 % | 0.0                |  |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |  |
| 1004 Gen Fund (UGF)           | 600.0    | 600.0    | 265.0    | 0.0      | 0.0        | 0.0   | -600.0 -100.0 %   | -265.0 -100.0 %   | 0.0                |  |
| 1151 VoTech Ed (DGF)          | 1,045.4  | 1,045.4  | 1,126.0  | 0.0      | 0.0        | 0.0   | -1,045.4 -100.0 % | -1,126.0 -100.0 % | 0.0                |  |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |  |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |  |
| Unrestricted General (UGF)    | 600.0    | 600.0    | 265.0    | 0.0      | 0.0        | 0.0   | -600.0 -100.0 %   | -265.0 -100.0 %   | 0.0                |  |
| Designated General (DGF)      | 1,045.4  | 1,045.4  | 1,126.0  | 0.0      | 0.0        | 0.0   | -1,045.4 -100.0 % | -1,126.0 -100.0 % | 0.0                |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |  |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|--|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |  |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |  |
| <b>Total</b>                  | 543.5    | 543.5    | 454.0    | 0.0      | 0.0        | 0.0   | -543.5 -100.0 %   | -454.0 -100.0 %   | 0.0                |  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |  |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| Grants, Benefits              | 543.5    | 543.5    | 454.0    | 0.0      | 0.0        | 0.0   | -543.5 -100.0 %   | -454.0 -100.0 %   | 0.0                |  |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |  |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |  |
| 1004 Gen Fund (UGF)           | 195.0    | 195.0    | 78.7     | 0.0      | 0.0        | 0.0   | -195.0 -100.0 %   | -78.7 -100.0 %    | 0.0                |  |
| 1151 VoTech Ed (DGF)          | 348.5    | 348.5    | 375.3    | 0.0      | 0.0        | 0.0   | -348.5 -100.0 %   | -375.3 -100.0 %   | 0.0                |  |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |  |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |  |
| Unrestricted General (UGF)    | 195.0    | 195.0    | 78.7     | 0.0      | 0.0        | 0.0   | -195.0 -100.0 %   | -78.7 -100.0 %    | 0.0                |  |
| Designated General (DGF)      | 348.5    | 348.5    | 375.3    | 0.0      | 0.0        | 0.0   | -348.5 -100.0 %   | -375.3 -100.0 %   | 0.0                |  |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |          |     |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|----------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |          |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |          |     |
| <b>Total</b>                  | 1,045.4  | 1,045.4  | 1,126.0  | 0.0      | 0.0        | 0.0   | -1,045.4          | -100.0 %          | -1,126.0           | -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |          |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0      | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0      | 0.0 |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0      | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0      | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0      | 0.0 |
| Grants, Benefits              | 1,045.4  | 1,045.4  | 1,126.0  | 0.0      | 0.0        | 0.0   | -1,045.4          | -100.0 %          | -1,126.0           | -100.0 % | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0      | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |          |     |
| 1151 VoTech Ed (DGF)          | 1,045.4  | 1,045.4  | 1,126.0  | 0.0      | 0.0        | 0.0   | -1,045.4          | -100.0 %          | -1,126.0           | -100.0 % | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |          |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  | 0        | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  | 0        | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  | 0        | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |          |     |
| Designated General (DGF)      | 1,045.4  | 1,045.4  | 1,126.0  | 0.0      | 0.0        | 0.0   | -1,045.4          | -100.0 %          | -1,126.0           | -100.0 % | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Northwest Alaska Career and Technical Center**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 748.5    | 748.5    | 548.3    | 0.0      | 0.0        | 0.0   | -748.5 -100.0 %   | -548.3 -100.0 %   | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 748.5    | 748.5    | 548.3    | 0.0      | 0.0        | 0.0   | -748.5 -100.0 %   | -548.3 -100.0 %   | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 400.0    | 400.0    | 173.0    | 0.0      | 0.0        | 0.0   | -400.0 -100.0 %   | -173.0 -100.0 %   | 0.0                |
| 1151 VoTech Ed (DGF)          | 348.5    | 348.5    | 375.3    | 0.0      | 0.0        | 0.0   | -348.5 -100.0 %   | -375.3 -100.0 %   | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 400.0    | 400.0    | 173.0    | 0.0      | 0.0        | 0.0   | -400.0 -100.0 %   | -173.0 -100.0 %   | 0.0                |
| Designated General (DGF)      | 348.5    | 348.5    | 375.3    | 0.0      | 0.0        | 0.0   | -348.5 -100.0 %   | -375.3 -100.0 %   | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Partners for Progress in Delta, Inc.**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]         |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|-------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016              |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 16MgtPln to 17Gov |
| <b>Total</b>                  | 328.0    | 348.5    | 375.3    | 0.0      | 0.0        | 0.0   | -348.5 -100.0 %   | -375.3 -100.0 %   | 0.0               |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                   |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               |
| Grants, Benefits              | 328.0    | 348.5    | 375.3    | 0.0      | 0.0        | 0.0   | -348.5 -100.0 %   | -375.3 -100.0 %   | 0.0               |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                   |
| 1151 VoTech Ed (DGF)          | 328.0    | 348.5    | 375.3    | 0.0      | 0.0        | 0.0   | -348.5 -100.0 %   | -375.3 -100.0 %   | 0.0               |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                   |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                 |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                 |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                 |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                   |
| Designated General (DGF)      | 328.0    | 348.5    | 375.3    | 0.0      | 0.0        | 0.0   | -348.5 -100.0 %   | -375.3 -100.0 %   | 0.0               |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Amundsen Educational Center**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtP1n | 16MgtP1n | 16SupRPL | 17Adj Base | 17Gov | 15MgtP1n to 17Gov | 16MgtP1n to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 232.3    | 232.3    | 250.2    | 0.0      | 0.0        | 0.0   | -232.3 -100.0 %   | -250.2 -100.0 %   | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 232.3    | 232.3    | 250.2    | 0.0      | 0.0        | 0.0   | -232.3 -100.0 %   | -250.2 -100.0 %   | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1151 VoTech Ed (DGF)          | 232.3    | 232.3    | 250.2    | 0.0      | 0.0        | 0.0   | -232.3 -100.0 %   | -250.2 -100.0 %   | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Designated General (DGF)      | 232.3    | 232.3    | 250.2    | 0.0      | 0.0        | 0.0   | -232.3 -100.0 %   | -250.2 -100.0 %   | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Ilisagvik College**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |     |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |     |
| <b>Total</b>                  | 0.0      | 0.0      | 625.5    | 0.0      | 0.0        | 0.0   | 0.0               | -625.5            | -100.0 %           | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               |                    | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               |                    | 0.0 |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               |                    | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               |                    | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               |                    | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 625.5    | 0.0      | 0.0        | 0.0   | 0.0               | -625.5            | -100.0 %           | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               |                    | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |     |
| 1151 VoTech Ed (DGF)          | 0.0      | 0.0      | 625.5    | 0.0      | 0.0        | 0.0   | 0.0               | -625.5            | -100.0 %           | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 |                    | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 |                    | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 |                    | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |     |
| Designated General (DGF)      | 0.0      | 0.0      | 625.5    | 0.0      | 0.0        | 0.0   | 0.0               | -625.5            | -100.0 %           | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Construction Academy Training**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 3,372.7  | 3,400.0  | 2,564.2  | 0.0      | 600.0      | 0.0   | -3,400.0  | -100.0 % | -2,564.2  | -100.0 % | -600.0    | -100.0 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 69.2     | 70.0     | 70.0     | 0.0      | 0.0        | 0.0   | -70.0     | -100.0 % | -70.0     | -100.0 % | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 3,303.5  | 3,330.0  | 2,494.2  | 0.0      | 600.0      | 0.0   | -3,330.0  | -100.0 % | -2,494.2  | -100.0 % | -600.0    | -100.0 % |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 3,372.7  | 3,400.0  | 2,564.2  | 0.0      | 600.0      | 0.0   | -3,400.0  | -100.0 % | -2,564.2  | -100.0 % | -600.0    | -100.0 % |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 3,372.7  | 3,400.0  | 2,564.2  | 0.0      | 600.0      | 0.0   | -3,400.0  | -100.0 % | -2,564.2  | -100.0 % | -600.0    | -100.0 % |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Rural Apprenticeship Outreach Operations Program Grant**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |     |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 16MgtPln to 17Gov  |     |
|                               |          |          |          |          |            |       |                   |                   | 17Adj Bas to 17Gov |     |
| <b>Total</b>                  | 132.6    | 150.0    | 0.0      | 0.0      | 0.0        | 0.0   | -150.0            | -100.0 %          | 0.0                | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                | 0.0 |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                | 0.0 |
| Grants, Benefits              | 132.6    | 150.0    | 0.0      | 0.0      | 0.0        | 0.0   | -150.0            | -100.0 %          | 0.0                | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |     |
| 1054 STEP (DGF)               | 132.6    | 150.0    | 0.0      | 0.0      | 0.0        | 0.0   | -150.0            | -100.0 %          | 0.0                | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                  | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                  | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                  | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |     |
| Designated General (DGF)      | 132.6    | 150.0    | 0.0      | 0.0      | 0.0        | 0.0   | -150.0            | -100.0 %          | 0.0                | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**  
**Allocation: Employment and Training Services Administration**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |        |     |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|--------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |        |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |        |     |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 1,357.1    | 1,357.1 | 1,357.1           | >999 %            | 1,357.1            | >999 % | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |        |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 956.7      | 956.7   | 956.7             | >999 %            | 956.7              | >999 % | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 35.0       | 35.0    | 35.0              | >999 %            | 35.0               | >999 % | 0.0 |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 315.4      | 315.4   | 315.4             | >999 %            | 315.4              | >999 % | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 50.0       | 50.0    | 50.0              | >999 %            | 50.0               | >999 % | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |        |     |
| 1002 Fed Rcpts (Fed)          | 0.0      | 0.0      | 0.0      | 0.0      | 1,017.8    | 1,017.8 | 1,017.8           | >999 %            | 1,017.8            | >999 % | 0.0 |
| 1007 I/A Rcpts (Other)        | 0.0      | 0.0      | 0.0      | 0.0      | 339.3      | 339.3   | 339.3             | >999 %            | 339.3              | >999 % | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |        |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 8          | 8       | 8                 | >999 %            | 8                  | >999 % | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |        |     |
| Other State Funds (Other)     | 0.0      | 0.0      | 0.0      | 0.0      | 339.3      | 339.3   | 339.3             | >999 %            | 339.3              | >999 % | 0.0 |
| Federal Receipts (Fed)        | 0.0      | 0.0      | 0.0      | 0.0      | 1,017.8    | 1,017.8 | 1,017.8           | >999 %            | 1,017.8            | >999 % | 0.0 |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**  
**Allocation: Workforce Services**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtP1n | [3]<br>2016<br>16MgtP1n | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2016<br>15MgtP1n to 17Gov | [6] - [3]<br>2016<br>16MgtP1n to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 20,053.4                | 26,415.6                | 23,302.4                | 0.0                     | 18,201.5                  | 18,201.5             | -8,214.1 -31.1 %                       | -5,100.9 -21.9 %                       | 0.0                                     |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 11,490.6                | 13,881.6                | 13,650.4                | 0.0                     | 9,616.3                   | 9,616.3              | -4,265.3 -30.7 %                       | -4,034.1 -29.6 %                       | 0.0                                     |  |
| Travel                        | 112.2                   | 190.8                   | 190.8                   | 0.0                     | 105.8                     | 105.8                | -85.0 -44.5 %                          | -85.0 -44.5 %                          | 0.0                                     |  |
| Services                      | 3,377.8                 | 5,936.7                 | 4,505.6                 | 0.0                     | 3,773.8                   | 3,773.8              | -2,162.9 -36.4 %                       | -731.8 -16.2 %                         | 0.0                                     |  |
| Commodities                   | 89.9                    | 259.7                   | 159.7                   | 0.0                     | 59.7                      | 59.7                 | -200.0 -77.0 %                         | -100.0 -62.6 %                         | 0.0                                     |  |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Grants, Benefits              | 4,982.9                 | 6,146.8                 | 4,795.9                 | 0.0                     | 4,645.9                   | 4,645.9              | -1,500.9 -24.4 %                       | -150.0 -3.1 %                          | 0.0                                     |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1002 Fed Rcpts (Fed)          | 12,768.2                | 16,479.8                | 14,981.2                | 0.0                     | 12,702.3                  | 12,702.3             | -3,777.5 -22.9 %                       | -2,278.9 -15.2 %                       | 0.0                                     |  |
| 1003 G/F Match (UGF)          | 9.0                     | 50.9                    | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -50.9 -100.0 %                         | 0.0                                    | 0.0                                     |  |
| 1004 Gen Fund (UGF)           | 301.8                   | 306.5                   | 150.0                   | 0.0                     | 0.0                       | 0.0                  | -306.5 -100.0 %                        | -150.0 -100.0 %                        | 0.0                                     |  |
| 1007 I/A Rcpts (Other)        | 6,106.2                 | 8,560.1                 | 7,332.7                 | 0.0                     | 4,660.7                   | 4,660.7              | -3,899.4 -45.6 %                       | -2,672.0 -36.4 %                       | 0.0                                     |  |
| 1049 Trng Bldg (DGF)          | 849.5                   | 978.3                   | 798.5                   | 0.0                     | 798.5                     | 798.5                | -179.8 -18.4 %                         | 0.0                                    | 0.0                                     |  |
| 1108 Stat Desig (Other)       | 18.7                    | 40.0                    | 40.0                    | 0.0                     | 40.0                      | 40.0                 | 0.0                                    | 0.0                                    | 0.0                                     |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 151                     | 151                     | 138                     | 0                       | 102                       | 102                  | -49 -32.5 %                            | -36 -26.1 %                            | 0                                       |  |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 310.8                   | 357.4                   | 150.0                   | 0.0                     | 0.0                       | 0.0                  | -357.4 -100.0 %                        | -150.0 -100.0 %                        | 0.0                                     |  |
| Designated General (DGF)      | 849.5                   | 978.3                   | 798.5                   | 0.0                     | 798.5                     | 798.5                | -179.8 -18.4 %                         | 0.0                                    | 0.0                                     |  |
| Other State Funds (Other)     | 6,124.9                 | 8,600.1                 | 7,372.7                 | 0.0                     | 4,700.7                   | 4,700.7              | -3,899.4 -45.3 %                       | -2,672.0 -36.2 %                       | 0.0                                     |  |
| Federal Receipts (Fed)        | 12,768.2                | 16,479.8                | 14,981.2                | 0.0                     | 12,702.3                  | 12,702.3             | -3,777.5 -22.9 %                       | -2,278.9 -15.2 %                       | 0.0                                     |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**

**Allocation: Workforce Development**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2016<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 32,061.0                  | 32,336.4             | 32,336.4 >999 %                        | 32,336.4 >999 %                        | 275.4 0.9 %                             |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 3,380.6                   | 3,389.8              | 3,389.8 >999 %                         | 3,389.8 >999 %                         | 9.2 0.3 %                               |
| Travel                        | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 66.8                      | 66.8                 | 66.8 >999 %                            | 66.8 >999 %                            | 0.0                                     |
| Services                      | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 5,438.1                   | 5,439.5              | 5,439.5 >999 %                         | 5,439.5 >999 %                         | 1.4                                     |
| Commodities                   | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 81.8                      | 81.8                 | 81.8 >999 %                            | 81.8 >999 %                            | 0.0                                     |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 23,093.7                  | 23,358.5             | 23,358.5 >999 %                        | 23,358.5 >999 %                        | 264.8 1.1 %                             |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 12,360.2                  | 12,360.2             | 12,360.2 >999 %                        | 12,360.2 >999 %                        | 0.0                                     |
| 1003 G/F Match (UGF)          | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 1,952.6                   | 1,958.8              | 1,958.8 >999 %                         | 1,958.8 >999 %                         | 6.2 0.3 %                               |
| 1004 Gen Fund (UGF)           | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 2,627.9                   | 2,630.9              | 2,630.9 >999 %                         | 2,630.9 >999 %                         | 3.0 0.1 %                               |
| 1007 I/A Rcpts (Other)        | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 2,844.6                   | 2,844.6              | 2,844.6 >999 %                         | 2,844.6 >999 %                         | 0.0                                     |
| 1054 STEP (DGF)               | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 7,883.6                   | 7,883.6              | 7,883.6 >999 %                         | 7,883.6 >999 %                         | 0.0                                     |
| 1151 VoTech Ed (DGF)          | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 4,392.1                   | 4,658.3              | 4,658.3 >999 %                         | 4,658.3 >999 %                         | 266.2 6.1 %                             |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 29                        | 29                   | 29 >999 %                              | 29 >999 %                              | 0                                       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 4,580.5                   | 4,589.7              | 4,589.7 >999 %                         | 4,589.7 >999 %                         | 9.2 0.2 %                               |
| Designated General (DGF)      | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 12,275.7                  | 12,541.9             | 12,541.9 >999 %                        | 12,541.9 >999 %                        | 266.2 2.2 %                             |
| Other State Funds (Other)     | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 2,844.6                   | 2,844.6              | 2,844.6 >999 %                         | 2,844.6 >999 %                         | 0.0                                     |
| Federal Receipts (Fed)        | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 12,360.2                  | 12,360.2             | 12,360.2 >999 %                        | 12,360.2 >999 %                        | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services  
Allocation: Unemployment Insurance**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 21,233.9                | 28,351.8                | 28,739.4                | 0.0                     | 28,739.4                  | 28,743.4             | 391.6<br>1.4 %                                 | 4.0  | 4.0   |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 16,450.5                | 18,950.1                | 18,651.9                | 0.0                     | 18,947.7                  | 18,947.7             | -2.4   | 295.8<br>1.6 %                                 | 0.0   |  |
| Travel                        | 77.0                    | 235.0                   | 235.0                   | 0.0                     | 235.0                     | 235.0                | 0.0  | 0.0  | 0.0   |  |
| Services                      | 4,599.4                 | 8,476.9                 | 9,162.7                 | 0.0                     | 8,866.9                   | 8,870.9              | 394.0<br>4.6 %                                 | -291.8<br>-3.2 %                               | 4.0   |  |
| Commodities                   | 96.1                    | 352.3                   | 352.3                   | 0.0                     | 352.3                     | 352.3                | 0.0  | 0.0  | 0.0   |  |
| Capital Outlay                | 10.9                    | 337.5                   | 337.5                   | 0.0                     | 337.5                     | 337.5                | 0.0  | 0.0  | 0.0   |  |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1002 Fed Rcpts (Fed)          | 20,273.3                | 27,201.9                | 27,576.2                | 0.0                     | 27,576.2                  | 27,576.2             | 374.3<br>1.4 %                                 | 0.0  | 0.0   |  |
| 1005 GF/Prgm (DGF)            | 1.5                     | 47.6                    | 47.7                    | 0.0                     | 47.7                      | 47.7                 | 0.1<br>0.2 %                                   | 0.0  | 0.0   |  |
| 1007 I/A Rcpts (Other)        | 264.3                   | 299.0                   | 302.2                   | 0.0                     | 302.2                     | 302.2                | 3.2<br>1.1 %                                   | 0.0  | 0.0   |  |
| 1054 STEP (DGF)               | 347.4                   | 404.5                   | 410.5                   | 0.0                     | 410.5                     | 410.5                | 6.0<br>1.5 %                                   | 0.0  | 0.0   |  |
| 1151 VoTech Ed (DGF)          | 347.4                   | 398.8                   | 402.8                   | 0.0                     | 402.8                     | 406.8                | 8.0<br>2.0 %                                   | 4.0<br>1.0 %                                   | 4.0<br>1.0 %                                    |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 168                     | 168                     | 163                     | 0                       | 163                       | 163                  | -5<br>-3.0 %                                   | 0  | 0   |  |
| Perm Part Time                | 47                      | 47                      | 40                      | 0                       | 40                        | 40                   | -7<br>-14.9 %                                  | 0  | 0   |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Designated General (DGF)      | 696.3                   | 850.9                   | 861.0                   | 0.0                     | 861.0                     | 865.0                | 14.1<br>1.7 %                                  | 4.0<br>0.5 %                                   | 4.0<br>0.5 %                                    |  |
| Other State Funds (Other)     | 264.3                   | 299.0                   | 302.2                   | 0.0                     | 302.2                     | 302.2                | 3.2<br>1.1 %                                   | 0.0  | 0.0   |  |
| Federal Receipts (Fed)        | 20,273.3                | 27,201.9                | 27,576.2                | 0.0                     | 27,576.2                  | 27,576.2             | 374.3<br>1.4 %                                 | 0.0  | 0.0   |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Vocational Rehabilitation Administration**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,061.2  | 1,274.1  | 1,290.0  | 0.0      | 1,265.0    | 1,265.0 | -9.1      | -0.7 %   | -25.0     | -1.9 %   | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 896.4    | 957.5    | 965.0    | 0.0      | 983.0      | 983.0   | 25.5      | 2.7 %    | 18.0      | 1.9 %    | 0.0       |          |
| Travel                        | 16.3     | 48.6     | 48.6     | 0.0      | 40.6       | 40.6    | -8.0      | -16.5 %  | -8.0      | -16.5 %  | 0.0       |          |
| Services                      | 131.2    | 202.0    | 210.4    | 0.0      | 210.4      | 210.4   | 8.4       | 4.2 %    | 0.0       |          | 0.0       |          |
| Commodities                   | 17.3     | 66.0     | 66.0     | 0.0      | 31.0       | 31.0    | -35.0     | -53.0 %  | -35.0     | -53.0 %  | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 1,057.3  | 1,235.2  | 1,255.0  | 0.0      | 1,255.0    | 1,255.0 | 19.8      | 1.6 %    | 0.0       |          | 0.0       |          |
| 1004 Gen Fund (UGF)           | 3.9      | 3.9      | 0.0      | 0.0      | 0.0        | 0.0     | -3.9      | -100.0 % | 0.0       |          | 0.0       |          |
| 1007 I/A Rcpts (Other)        | 0.0      | 35.0     | 35.0     | 0.0      | 10.0       | 10.0    | -25.0     | -71.4 %  | -25.0     | -71.4 %  | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 8        | 8        | 8        | 0        | 8          | 8       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 3.9      | 3.9      | 0.0      | 0.0      | 0.0        | 0.0     | -3.9      | -100.0 % | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 0.0      | 35.0     | 35.0     | 0.0      | 10.0       | 10.0    | -25.0     | -71.4 %  | -25.0     | -71.4 %  | 0.0       |          |
| Federal Receipts (Fed)        | 1,057.3  | 1,235.2  | 1,255.0  | 0.0      | 1,255.0    | 1,255.0 | 19.8      | 1.6 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Client Services**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>15,479.7</b>         | <b>17,356.4</b>         | <b>17,468.9</b>         | <b>0.0</b>              | <b>17,404.7</b>           | <b>17,463.9</b>      | <b>107.5</b> <b>0.6 %</b>                      | <b>-5.0</b>                                    | <b>59.2</b> <b>0.3 %</b>                        |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 8,857.0                 | 8,814.1                 | 9,045.1                 | 0.0                     | 8,997.8                   | 9,057.0              | 242.9   2.8 %                                  | 11.9   0.1 %                                   | 59.2   0.7 %                                    |
| Travel                        | 130.8                   | 239.3                   | 208.1                   | 0.0                     | 203.1                     | 203.1                | -36.2   -15.1 %                                | -5.0   -2.4 %                                  | 0.0   |
| Services                      | 1,796.7                 | 1,715.7                 | 1,561.1                 | 0.0                     | 1,561.1                   | 1,561.1              | -154.6   -9.0 %                                | 0.0  | 0.0   |
| Commodities                   | 206.5                   | 259.0                   | 310.6                   | 0.0                     | 298.7                     | 298.7                | 39.7   15.3 %                                  | -11.9   -3.8 %                                 | 0.0   |
| Capital Outlay                | 8.8                     | 10.0                    | 10.0                    | 0.0                     | 10.0                      | 10.0                 | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 4,479.9                 | 6,318.3                 | 6,334.0                 | 0.0                     | 6,334.0                   | 6,334.0              | 15.7   0.2 %                                   | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 10,826.2                | 12,510.9                | 12,539.9                | 0.0                     | 12,539.9                  | 12,539.9             | 29.0   0.2 %                                   | 0.0  | 0.0   |
| 1003 G/F Match (UGF)          | 4,513.2                 | 4,515.5                 | 4,474.0                 | 0.0                     | 4,414.8                   | 4,474.0              | -41.5   -0.9 %                                 | 0.0  | 59.2   1.3 %                                    |
| 1007 I/A Rcpts (Other)        | 0.0                     | 5.0                     | 5.0                     | 0.0                     | 0.0                       | 0.0                  | -5.0   -100.0 %                                | -5.0   -100.0 %                                | 0.0   |
| 1092 MHTAAR (Other)           | 0.0                     | 0.0                     | 125.0                   | 0.0                     | 125.0                     | 125.0                | 125.0   >999 %                                 | 0.0  | 0.0   |
| 1117 VocRehab F (Other)       | 140.3                   | 325.0                   | 200.0                   | 0.0                     | 200.0                     | 125.0                | -200.0   -61.5 %                               | -75.0   -37.5 %                                | -75.0   -37.5 %                                 |
| 1237 VocRehab S (DGF)         | 0.0                     | 0.0                     | 125.0                   | 0.0                     | 125.0                     | 200.0                | 200.0   >999 %                                 | 75.0   60.0 %                                  | 75.0   60.0 %                                   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 89                      | 89                      | 90                      | 0                       | 90                        | 90                   | 1   1.1 %                                      | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 1                       | 1                       | 0                       | 0                       | 0                         | 0                    | -1   -100.0 %                                  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 4,513.2                 | 4,515.5                 | 4,474.0                 | 0.0                     | 4,414.8                   | 4,474.0              | -41.5   -0.9 %                                 | 0.0  | 59.2   1.3 %                                    |
| Designated General (DGF)      | 0.0                     | 0.0                     | 125.0                   | 0.0                     | 125.0                     | 200.0                | 200.0   >999 %                                 | 75.0   60.0 %                                  | 75.0   60.0 %                                   |
| Other State Funds (Other)     | 140.3                   | 330.0                   | 330.0                   | 0.0                     | 325.0                     | 250.0                | -80.0   -24.2 %                                | -80.0   -24.2 %                                | -75.0   -23.1 %                                 |
| Federal Receipts (Fed)        | 10,826.2                | 12,510.9                | 12,539.9                | 0.0                     | 12,539.9                  | 12,539.9             | 29.0   0.2 %                                   | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Independent Living Rehabilitation**

| ID=>                          | [1]            | [2]            | [3]            | [4]        | [5]        | [6]        | [6] - [2]       |                 | [6] - [3]       |                 | [6] - [5]  |          |
|-------------------------------|----------------|----------------|----------------|------------|------------|------------|-----------------|-----------------|-----------------|-----------------|------------|----------|
| Session=>                     | 2016           | 2015           | 2016           | 2016       | 2016       | 2016       | 2015            | 2016            | 2016            | 2016            | 2016       | 2016     |
| Column=>                      | 15Actual       | 15MgtPln       | 16MgtPln       | 16SupRPL   | 17Adj Base | 17Gov      | 15MgtPln        | to 17Gov        | 16MgtPln        | to 17Gov        | 17Adj Bas  | to 17Gov |
| <b>Total</b>                  | <b>1,764.6</b> | <b>1,811.2</b> | <b>1,272.6</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>-1,811.2</b> | <b>-100.0 %</b> | <b>-1,272.6</b> | <b>-100.0 %</b> | <b>0.0</b> |          |
| <u>Objects of Expenditure</u> |                |                |                |            |            |            |                 |                 |                 |                 |            |          |
| Personal Services             | 20.4           | 25.1           | 10.3           | 0.0        | 0.0        | 0.0        | -25.1           | -100.0 %        | -10.3           | -100.0 %        | 0.0        |          |
| Travel                        | 9.7            | 10.9           | 8.9            | 0.0        | 0.0        | 0.0        | -10.9           | -100.0 %        | -8.9            | -100.0 %        | 0.0        |          |
| Services                      | 0.0            | 11.7           | 16.7           | 0.0        | 0.0        | 0.0        | -11.7           | -100.0 %        | -16.7           | -100.0 %        | 0.0        |          |
| Commodities                   | 0.0            | 1.5            | 1.5            | 0.0        | 0.0        | 0.0        | -1.5            | -100.0 %        | -1.5            | -100.0 %        | 0.0        |          |
| Capital Outlay                | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0.0        | 0.0             |                 | 0.0             |                 | 0.0        |          |
| Grants, Benefits              | 1,734.5        | 1,762.0        | 1,235.2        | 0.0        | 0.0        | 0.0        | -1,762.0        | -100.0 %        | -1,235.2        | -100.0 %        | 0.0        |          |
| Miscellaneous                 | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0.0        | 0.0             |                 | 0.0             |                 | 0.0        |          |
| <u>Funding Sources</u>        |                |                |                |            |            |            |                 |                 |                 |                 |            |          |
| 1002 Fed Rcpts (Fed)          | 526.6          | 573.1          | 348.5          | 0.0        | 0.0        | 0.0        | -573.1          | -100.0 %        | -348.5          | -100.0 %        | 0.0        |          |
| 1003 G/F Match (UGF)          | 58.5           | 58.5           | 33.6           | 0.0        | 0.0        | 0.0        | -58.5           | -100.0 %        | -33.6           | -100.0 %        | 0.0        |          |
| 1004 Gen Fund (UGF)           | 1,179.5        | 1,179.6        | 890.5          | 0.0        | 0.0        | 0.0        | -1,179.6        | -100.0 %        | -890.5          | -100.0 %        | 0.0        |          |
| <u>Positions</u>              |                |                |                |            |            |            |                 |                 |                 |                 |            |          |
| Perm Full Time                | 0              | 0              | 0              | 0          | 0          | 0          | 0               |                 | 0               |                 | 0          |          |
| Perm Part Time                | 0              | 0              | 0              | 0          | 0          | 0          | 0               |                 | 0               |                 | 0          |          |
| Temporary                     | 0              | 0              | 0              | 0          | 0          | 0          | 0               |                 | 0               |                 | 0          |          |
| <u>Funding Summary</u>        |                |                |                |            |            |            |                 |                 |                 |                 |            |          |
| Unrestricted General (UGF)    | 1,238.0        | 1,238.1        | 924.1          | 0.0        | 0.0        | 0.0        | -1,238.1        | -100.0 %        | -924.1          | -100.0 %        | 0.0        |          |
| Federal Receipts (Fed)        | 526.6          | 573.1          | 348.5          | 0.0        | 0.0        | 0.0        | -573.1          | -100.0 %        | -348.5          | -100.0 %        | 0.0        |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Disability Determination**

| ID=>                          | [1]            | [2]            | [3]            | [4]        | [5]            | [6]            | [6] - [2]   |              | [6] - [3]  |          | [6] - [5]  |          |
|-------------------------------|----------------|----------------|----------------|------------|----------------|----------------|-------------|--------------|------------|----------|------------|----------|
| Session=>                     | 2016           | 2015           | 2016           | 2016       | 2016           | 2016           | 2015        | 2016         | 2016       | 2016     | 2016       | 2016     |
| Column=>                      | 15Actual       | 15MgtP1n       | 16MgtP1n       | 16SupRPL   | 17Adj Base     | 17Gov          | 15MgtP1n    | to 17Gov     | 16MgtP1n   | to 17Gov | 17Adj Bas  | to 17Gov |
| <b>Total</b>                  | <b>4,743.5</b> | <b>5,209.0</b> | <b>5,252.8</b> | <b>0.0</b> | <b>5,252.8</b> | <b>5,252.8</b> | <b>43.8</b> | <b>0.8 %</b> | <b>0.0</b> |          | <b>0.0</b> |          |
| <u>Objects of Expenditure</u> |                |                |                |            |                |                |             |              |            |          |            |          |
| Personal Services             | 2,292.9        | 2,212.0        | 2,502.6        | 0.0        | 2,551.0        | 2,551.0        | 339.0       | 15.3 %       | 48.4       | 1.9 %    | 0.0        |          |
| Travel                        | 12.4           | 28.4           | 28.4           | 0.0        | 28.4           | 28.4           | 0.0         |              | 0.0        |          | 0.0        |          |
| Services                      | 879.2          | 1,115.4        | 1,004.7        | 0.0        | 956.3          | 956.3          | -159.1      | -14.3 %      | -48.4      | -4.8 %   | 0.0        |          |
| Commodities                   | 14.0           | 42.5           | 42.5           | 0.0        | 42.5           | 42.5           | 0.0         |              | 0.0        |          | 0.0        |          |
| Capital Outlay                | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0         |              | 0.0        |          | 0.0        |          |
| Grants, Benefits              | 1,545.0        | 1,810.7        | 1,674.6        | 0.0        | 1,674.6        | 1,674.6        | -136.1      | -7.5 %       | 0.0        |          | 0.0        |          |
| Miscellaneous                 | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0         |              | 0.0        |          | 0.0        |          |
| <u>Funding Sources</u>        |                |                |                |            |                |                |             |              |            |          |            |          |
| 1002 Fed Rcpts (Fed)          | 4,450.8        | 4,912.1        | 4,955.0        | 0.0        | 4,955.0        | 4,955.0        | 42.9        | 0.9 %        | 0.0        |          | 0.0        |          |
| 1004 Gen Fund (UGF)           | 1.9            | 1.9            | 0.0            | 0.0        | 0.0            | 0.0            | -1.9        | -100.0 %     | 0.0        |          | 0.0        |          |
| 1007 I/A Rcpts (Other)        | 290.8          | 295.0          | 297.8          | 0.0        | 297.8          | 297.8          | 2.8         | 0.9 %        | 0.0        |          | 0.0        |          |
| <u>Positions</u>              |                |                |                |            |                |                |             |              |            |          |            |          |
| Perm Full Time                | 25             | 25             | 27             | 0          | 27             | 27             | 2           | 8.0 %        | 0          |          | 0          |          |
| Perm Part Time                | 0              | 0              | 0              | 0          | 0              | 0              | 0           |              | 0          |          | 0          |          |
| Temporary                     | 0              | 0              | 2              | 0          | 2              | 2              | 2           | >999 %       | 0          |          | 0          |          |
| <u>Funding Summary</u>        |                |                |                |            |                |                |             |              |            |          |            |          |
| Unrestricted General (UGF)    | 1.9            | 1.9            | 0.0            | 0.0        | 0.0            | 0.0            | -1.9        | -100.0 %     | 0.0        |          | 0.0        |          |
| Other State Funds (Other)     | 290.8          | 295.0          | 297.8          | 0.0        | 297.8          | 297.8          | 2.8         | 0.9 %        | 0.0        |          | 0.0        |          |
| Federal Receipts (Fed)        | 4,450.8        | 4,912.1        | 4,955.0        | 0.0        | 4,955.0        | 4,955.0        | 42.9        | 0.9 %        | 0.0        |          | 0.0        |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Special Projects**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 1,021.4                 | 1,338.1                 | 1,494.9                 | 0.0                     | 1,524.9                   | 1,524.9              | 186.8 14.0 %                                   | 30.0 2.0 %                                     | 0.0   |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 5.0                     | 9.2                     | 18.6                    | 0.0                     | 18.9                      | 18.9                 | 9.7 105.4 %                                    | 0.3 1.6 %                                      | 0.0   |  |
| Travel                        | 1.3                     | 9.1                     | 11.1                    | 0.0                     | 11.1                      | 11.1                 | 2.0 22.0 %                                     | 0.0  | 0.0   |  |
| Services                      | 22.1                    | 33.3                    | 34.4                    | 0.0                     | 34.1                      | 34.1                 | 0.8 2.4 %                                      | -0.3 -0.9 %                                    | 0.0   |  |
| Commodities                   | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| Grants, Benefits              | 993.0                   | 1,286.5                 | 1,430.8                 | 0.0                     | 1,460.8                   | 1,460.8              | 174.3 13.5 %                                   | 30.0 2.1 %                                     | 0.0   |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1002 Fed Rcpts (Fed)          | 709.5                   | 1,023.7                 | 1,248.9                 | 0.0                     | 1,248.9                   | 1,248.9              | 225.2 22.0 %                                   | 0.0  | 0.0   |  |
| 1003 G/F Match (UGF)          | 0.0                     | 0.0                     | 25.0                    | 0.0                     | 25.0                      | 25.0                 | 25.0 >999 %                                    | 0.0  | 0.0   |  |
| 1004 Gen Fund (UGF)           | 117.9                   | 118.4                   | 125.0                   | 0.0                     | 125.0                     | 125.0                | 6.6 5.6 %                                      | 0.0  | 0.0   |  |
| 1007 I/A Rcpts (Other)        | 96.0                    | 96.0                    | 96.0                    | 0.0                     | 126.0                     | 126.0                | 30.0 31.3 %                                    | 30.0 31.3 %                                    | 0.0   |  |
| 1037 GF/MH (UGF)              | 98.0                    | 100.0                   | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -100.0 -100.0 %                                | 0.0  | 0.0   |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 215.9                   | 218.4                   | 150.0                   | 0.0                     | 150.0                     | 150.0                | -68.4 -31.3 %                                  | 0.0  | 0.0   |  |
| Other State Funds (Other)     | 96.0                    | 96.0                    | 96.0                    | 0.0                     | 126.0                     | 126.0                | 30.0 31.3 %                                    | 30.0 31.3 %                                    | 0.0   |  |
| Federal Receipts (Fed)        | 709.5                   | 1,023.7                 | 1,248.9                 | 0.0                     | 1,248.9                   | 1,248.9              | 225.2 22.0 %                                   | 0.0  | 0.0   |  |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center  
Allocation: Alaska Vocational Technical Center**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtP1n | [3]<br>2016<br>16MgtP1n | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtP1n to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtP1n to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>12,897.4</b>         | <b>13,947.2</b>         | <b>13,445.2</b>         | <b>0.0</b>              | <b>13,401.2</b>           | <b>13,178.3</b>      | <b>-768.9 -5.5 %</b>                           | <b>-266.9 -2.0 %</b>                           | <b>-222.9 -1.7 %</b>                            |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 7,589.5                 | 7,833.7                 | 7,281.8                 | 0.0                     | 7,237.8                   | 7,282.6              | -551.1 -7.0 %                                  | 0.8  | 44.8 0.6 %                                      |
| Travel                        | 68.4                    | 72.9                    | 72.9                    | 0.0                     | 72.9                      | 72.9                 | 0.0  | 0.0  | 0.0   |
| Services                      | 2,925.6                 | 3,207.1                 | 3,257.3                 | 0.0                     | 3,257.3                   | 3,257.3              | 50.2 1.6 %                                     | 0.0  | 0.0   |
| Commodities                   | 1,312.0                 | 1,131.3                 | 1,088.2                 | 0.0                     | 1,088.2                   | 1,220.5              | 89.2 7.9 %                                     | 132.3 12.2 %                                   | 132.3 12.2 %                                    |
| Capital Outlay                | 79.9                    | 25.0                    | 25.0                    | 0.0                     | 25.0                      | 25.0                 | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 922.0                   | 1,677.2                 | 1,720.0                 | 0.0                     | 1,720.0                   | 1,320.0              | -357.2 -21.3 %                                 | -400.0 -23.3 %                                 | -400.0 -23.3 %                                  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 626.2                   | 1,258.2                 | 1,258.2                 | 0.0                     | 1,258.2                   | 858.2                | -400.0 -31.8 %                                 | -400.0 -31.8 %                                 | -400.0 -31.8 %                                  |
| 1004 Gen Fund (UGF)           | 6,322.0                 | 6,180.4                 | 5,508.8                 | 0.0                     | 5,464.8                   | 5,434.7              | -745.7 -12.1 %                                 | -74.1 -1.3 %                                   | -30.1 -0.6 %                                    |
| 1005 GF/Prgm (DGF)            | 2,520.8                 | 2,603.7                 | 2,614.1                 | 0.0                     | 2,614.1                   | 2,689.0              | 85.3 3.3 %                                     | 74.9 2.9 %                                     | 74.9 2.9 %                                      |
| 1007 I/A Rcpts (Other)        | 756.8                   | 1,029.1                 | 1,033.3                 | 0.0                     | 1,033.3                   | 1,033.3              | 4.2 0.4 %                                      | 0.0  | 0.0   |
| 1108 Stat Desig (Other)       | 697.1                   | 901.3                   | 903.9                   | 0.0                     | 903.9                     | 903.9                | 2.6 0.3 %                                      | 0.0  | 0.0   |
| 1151 VoTech Ed (DGF)          | 1,974.5                 | 1,974.5                 | 2,126.9                 | 0.0                     | 2,126.9                   | 2,259.2              | 284.7 14.4 %                                   | 132.3 6.2 %                                    | 132.3 6.2 %                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 61                      | 61                      | 56                      | 0                       | 55                        | 55                   | -6 -9.8 %                                      | -1 -1.8 %                                      | 0   |
| Perm Part Time                | 18                      | 18                      | 18                      | 0                       | 16                        | 16                   | -2 -11.1 %                                     | -2 -11.1 %                                     | 0   |
| Temporary                     | 4                       | 4                       | 4                       | 0                       | 4                         | 4                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 6,322.0                 | 6,180.4                 | 5,508.8                 | 0.0                     | 5,464.8                   | 5,434.7              | -745.7 -12.1 %                                 | -74.1 -1.3 %                                   | -30.1 -0.6 %                                    |
| Designated General (DGF)      | 4,495.3                 | 4,578.2                 | 4,741.0                 | 0.0                     | 4,741.0                   | 4,948.2              | 370.0 8.1 %                                    | 207.2 4.4 %                                    | 207.2 4.4 %                                     |
| Other State Funds (Other)     | 1,453.9                 | 1,930.4                 | 1,937.2                 | 0.0                     | 1,937.2                   | 1,937.2              | 6.8 0.4 %                                      | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 626.2                   | 1,258.2                 | 1,258.2                 | 0.0                     | 1,258.2                   | 858.2                | -400.0 -31.8 %                                 | -400.0 -31.8 %                                 | -400.0 -31.8 %                                  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center  
Allocation: AVTEC Facilities Maintenance**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,872.0  | 1,859.1  | 1,859.1  | 0.0      | 1,859.1    | 1,859.1 | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 871.7    | 872.8    | 895.7    | 0.0      | 895.7      | 895.7   | 22.9      | 2.6 %    | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.5      | 0.0      | 0.0      | 0.0        | 0.0     | -0.5      | -100.0 % | 0.0       |          | 0.0       |          |
| Services                      | 974.4    | 943.7    | 937.2    | 0.0      | 937.2      | 937.2   | -6.5      | -0.7 %   | 0.0       |          | 0.0       |          |
| Commodities                   | 25.9     | 37.1     | 26.2     | 0.0      | 26.2       | 26.2    | -10.9     | -29.4 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 5.0      | 0.0      | 0.0      | 0.0        | 0.0     | -5.0      | -100.0 % | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1007 I/A Rcpts (Other)        | 1,780.4  | 1,765.4  | 1,765.4  | 0.0      | 1,765.4    | 1,765.4 | 0.0       |          | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 91.6     | 93.7     | 93.7     | 0.0      | 93.7       | 93.7    | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 6        | 6        | 6        | 0        | 6          | 6       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 4        | 4        | 4        | 0        | 4          | 4       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 2        | 2        | 2        | 0        | 2          | 2       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Other State Funds (Other)     | 1,872.0  | 1,859.1  | 1,859.1  | 0.0      | 1,859.1    | 1,859.1 | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Agency Unallocated Appropriation**  
**Allocation: Agency Unallocated Appropriation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]    | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|--------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016   | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov  | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -225.9 | -225.9    | <-999 %  | -225.9    | <-999 %  | -225.9    | <-999 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |        |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -225.9 | -225.9    | <-999 %  | -225.9    | <-999 %  | -225.9    | <-999 %  |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |        |           |          |           |          |           |          |
| 1003 G/F Match (UGF)          | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -83.3  | -83.3     | <-999 %  | -83.3     | <-999 %  | -83.3     | <-999 %  |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -142.6 | -142.6    | <-999 %  | -142.6    | <-999 %  | -142.6    | <-999 %  |
| <u>Positions</u>              |          |          |          |          |            |        |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |        |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -225.9 | -225.9    | <-999 %  | -225.9    | <-999 %  | -225.9    | <-999 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: First Judicial District**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 2,277.7                 | 2,309.1                 | 2,151.5                 | 0.0                     | 2,106.8                   | 2,151.5              | -157.6 -6.8 %                                  | 0.0  | 44.7 2.1 %                                      |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 2,070.4                 | 2,077.1                 | 1,919.7                 | 0.0                     | 1,875.0                   | 1,919.7              | -157.4 -7.6 %                                  | 0.0  | 44.7 2.4 %                                      |
| Travel                        | 45.8                    | 79.0                    | 79.0                    | 0.0                     | 79.0                      | 79.0                 | 0.0  | 0.0  | 0.0   |
| Services                      | 134.4                   | 120.7                   | 120.7                   | 0.0                     | 120.7                     | 120.7                | 0.0  | 0.0  | 0.0   |
| Commodities                   | 27.1                    | 32.3                    | 32.1                    | 0.0                     | 32.1                      | 32.1                 | -0.2 -0.6 %                                    | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 2,198.2                 | 2,257.3                 | 2,098.9                 | 0.0                     | 2,054.2                   | 2,098.9              | -158.4 -7.0 %                                  | 0.0  | 44.7 2.2 %                                      |
| 1007 I/A Rcpts (Other)        | 79.5                    | 51.8                    | 52.6                    | 0.0                     | 52.6                      | 52.6                 | 0.8 1.5 %                                      | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 18                      | 18                      | 17                      | 0                       | 17                        | 17                   | -1 -5.6 %                                      | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 2,198.2                 | 2,257.3                 | 2,098.9                 | 0.0                     | 2,054.2                   | 2,098.9              | -158.4 -7.0 %                                  | 0.0  | 44.7 2.2 %                                      |
| Other State Funds (Other)     | 79.5                    | 51.8                    | 52.6                    | 0.0                     | 52.6                      | 52.6                 | 0.8 1.5 %                                      | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Second Judicial District**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 2,025.2                 | 2,209.7                 | 1,475.7                 | 0.0                     | 1,436.4                   | 1,475.7              | -734.0 -33.2 %                                 | 0.0  | 39.3 2.7 %                                      |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 1,733.6                 | 1,901.0                 | 1,252.3                 | 0.0                     | 1,213.0                   | 1,252.3              | -648.7 -34.1 %                                 | 0.0  | 39.3 3.2 %                                      |
| Travel                        | 46.0                    | 28.4                    | 8.4                     | 0.0                     | 8.4                       | 8.4                  | -20.0 -70.4 %                                  | 0.0  | 0.0   |
| Services                      | 228.5                   | 227.1                   | 179.6                   | 0.0                     | 179.6                     | 179.6                | -47.5 -20.9 %                                  | 0.0  | 0.0   |
| Commodities                   | 17.1                    | 40.4                    | 35.4                    | 0.0                     | 35.4                      | 35.4                 | -5.0 -12.4 %                                   | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 12.8                    | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -12.8 -100.0 %                                 | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 1,938.2                 | 1,978.6                 | 1,291.2                 | 0.0                     | 1,251.9                   | 1,291.2              | -687.4 -34.7 %                                 | 0.0  | 39.3 3.1 %                                      |
| 1108 Stat Desig (Other)       | 87.0                    | 231.1                   | 184.5                   | 0.0                     | 184.5                     | 184.5                | -46.6 -20.2 %                                  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 12                      | 12                      | 8                       | 0                       | 8                         | 8                    | -4 -33.3 %                                     | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 1,938.2                 | 1,978.6                 | 1,291.2                 | 0.0                     | 1,251.9                   | 1,291.2              | -687.4 -34.7 %                                 | 0.0  | 39.3 3.1 %                                      |
| Other State Funds (Other)     | 87.0                    | 231.1                   | 184.5                   | 0.0                     | 184.5                     | 184.5                | -46.6 -20.2 %                                  | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Anchorage**

| ID=>                          | [1]            | [2]            | [3]            | [4]        | [5]            | [6]            | [6] - [2]    |               | [6] - [3]  |          | [6] - [5]    |              |
|-------------------------------|----------------|----------------|----------------|------------|----------------|----------------|--------------|---------------|------------|----------|--------------|--------------|
| Session=>                     | 2016           | 2015           | 2016           | 2016       | 2016           | 2016           | 2015         | 2016          | 2016       | 2016     | 2016         | 2016         |
| Column=>                      | 15Actual       | 15MgtPln       | 16MgtPln       | 16SupRPL   | 17Adj Base     | 17Gov          | 15MgtPln     | to 17Gov      | 16MgtPln   | to 17Gov | 17Adj Bas    | to 17Gov     |
| <b>Total</b>                  | <b>7,767.5</b> | <b>7,907.5</b> | <b>7,838.5</b> | <b>0.0</b> | <b>7,684.2</b> | <b>7,838.5</b> | <b>-69.0</b> | <b>-0.9 %</b> | <b>0.0</b> |          | <b>154.3</b> | <b>2.0 %</b> |
| <u>Objects of Expenditure</u> |                |                |                |            |                |                |              |               |            |          |              |              |
| Personal Services             | 6,691.9        | 6,658.6        | 6,708.2        | 0.0        | 6,568.9        | 6,708.2        | 49.6         | 0.7 %         | 0.0        |          | 139.3        | 2.1 %        |
| Travel                        | 54.1           | 75.8           | 75.8           | 0.0        | 75.8           | 75.8           | 0.0          |               | 0.0        |          | 0.0          |              |
| Services                      | 940.2          | 1,010.9        | 971.6          | 0.0        | 956.6          | 971.6          | -39.3        | -3.9 %        | 0.0        |          | 15.0         | 1.6 %        |
| Commodities                   | 81.3           | 82.9           | 82.9           | 0.0        | 82.9           | 82.9           | 0.0          |               | 0.0        |          | 0.0          |              |
| Capital Outlay                | 0.0            | 79.3           | 0.0            | 0.0        | 0.0            | 0.0            | -79.3        | -100.0 %      | 0.0        |          | 0.0          |              |
| Grants, Benefits              | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0          |               | 0.0        |          | 0.0          |              |
| Miscellaneous                 | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0          |               | 0.0        |          | 0.0          |              |
| <u>Funding Sources</u>        |                |                |                |            |                |                |              |               |            |          |              |              |
| 1004 Gen Fund (UGF)           | 7,577.9        | 7,634.0        | 7,560.0        | 0.0        | 7,420.7        | 7,560.0        | -74.0        | -1.0 %        | 0.0        |          | 139.3        | 1.9 %        |
| 1007 I/A Rcpts (Other)        | 179.0          | 258.5          | 263.5          | 0.0        | 263.5          | 263.5          | 5.0          | 1.9 %         | 0.0        |          | 0.0          |              |
| 1092 MHTAAR (Other)           | 10.6           | 15.0           | 15.0           | 0.0        | 0.0            | 15.0           | 0.0          |               | 0.0        |          | 15.0         | >999 %       |
| <u>Positions</u>              |                |                |                |            |                |                |              |               |            |          |              |              |
| Perm Full Time                | 63             | 63             | 61             | 0          | 61             | 61             | -2           | -3.2 %        | 0          |          | 0            |              |
| Perm Part Time                | 0              | 0              | 0              | 0          | 0              | 0              | 0            |               | 0          |          | 0            |              |
| Temporary                     | 0              | 0              | 0              | 0          | 0              | 0              | 0            |               | 0          |          | 0            |              |
| <u>Funding Summary</u>        |                |                |                |            |                |                |              |               |            |          |              |              |
| Unrestricted General (UGF)    | 7,577.9        | 7,634.0        | 7,560.0        | 0.0        | 7,420.7        | 7,560.0        | -74.0        | -1.0 %        | 0.0        |          | 139.3        | 1.9 %        |
| Other State Funds (Other)     | 189.6          | 273.5          | 278.5          | 0.0        | 263.5          | 278.5          | 5.0          | 1.8 %         | 0.0        |          | 15.0         | 5.7 %        |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**

**Allocation: Third Judicial District: Outside Anchorage**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 5,890.9  | 5,644.2  | 5,380.7  | 0.0      | 5,304.7    | 5,040.7 | -603.5    | -10.7 %  | -340.0    | -6.3 %   | -264.0    | -5.0 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 5,239.4  | 5,152.6  | 4,931.1  | 0.0      | 4,855.1    | 4,681.1 | -471.5    | -9.2 %   | -250.0    | -5.1 %   | -174.0    | -3.6 %   |
| Travel                        | 111.2    | 92.3     | 121.3    | 0.0      | 121.3      | 99.3    | 7.0       | 7.6 %    | -22.0     | -18.1 %  | -22.0     | -18.1 %  |
| Services                      | 462.1    | 357.7    | 307.7    | 0.0      | 307.7      | 245.7   | -112.0    | -31.3 %  | -62.0     | -20.1 %  | -62.0     | -20.1 %  |
| Commodities                   | 77.2     | 23.2     | 20.6     | 0.0      | 20.6       | 14.6    | -8.6      | -37.1 %  | -6.0      | -29.1 %  | -6.0      | -29.1 %  |
| Capital Outlay                | 1.0      | 18.4     | 0.0      | 0.0      | 0.0        | 0.0     | -18.4     | -100.0 % | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 5,806.4  | 5,557.1  | 5,292.0  | 0.0      | 5,216.0    | 4,952.0 | -605.1    | -10.9 %  | -340.0    | -6.4 %   | -264.0    | -5.1 %   |
| 1007 I/A Rcpts (Other)        | 84.5     | 87.1     | 88.7     | 0.0      | 88.7       | 88.7    | 1.6       | 1.8 %    | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 47       | 47       | 45       | 0        | 45         | 43      | -4        | -8.5 %   | -2        | -4.4 %   | -2        | -4.4 %   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 5,806.4  | 5,557.1  | 5,292.0  | 0.0      | 5,216.0    | 4,952.0 | -605.1    | -10.9 %  | -340.0    | -6.4 %   | -264.0    | -5.1 %   |
| Other State Funds (Other)     | 84.5     | 87.1     | 88.7     | 0.0      | 88.7       | 88.7    | 1.6       | 1.8 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Fourth Judicial District**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 6,023.0                 | 6,057.2                 | 5,709.2                 | 0.0                     | 5,528.7                   | 5,601.9              | -455.3 -7.5 %                                  | -107.3 -1.9 %                                  | 73.2 1.3 %                                      |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 5,213.2                 | 5,311.4                 | 4,984.3                 | 0.0                     | 4,803.8                   | 4,877.0              | -434.4 -8.2 %                                  | -107.3 -2.2 %                                  | 73.2 1.5 %                                      |
| Travel                        | 110.2                   | 175.9                   | 175.9                   | 0.0                     | 175.9                     | 175.9                | 0.0  | 0.0  | 0.0   |
| Services                      | 638.4                   | 483.4                   | 483.4                   | 0.0                     | 483.4                     | 483.4                | 0.0  | 0.0  | 0.0   |
| Commodities                   | 61.2                    | 65.6                    | 65.6                    | 0.0                     | 65.6                      | 65.6                 | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 20.9                    | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -20.9 -100.0 %                                 | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 5,657.3                 | 5,643.9                 | 5,290.1                 | 0.0                     | 5,109.6                   | 5,182.8              | -461.1 -8.2 %                                  | -107.3 -2.0 %                                  | 73.2 1.4 %                                      |
| 1007 I/A Rcpts (Other)        | 365.7                   | 413.3                   | 419.1                   | 0.0                     | 419.1                     | 419.1                | 5.8 1.4 %                                      | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 43                      | 43                      | 41                      | 0                       | 40                        | 40                   | -3 -7.0 %                                      | -1 -2.4 %                                      | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 5,657.3                 | 5,643.9                 | 5,290.1                 | 0.0                     | 5,109.6                   | 5,182.8              | -461.1 -8.2 %                                  | -107.3 -2.0 %                                  | 73.2 1.4 %                                      |
| Other State Funds (Other)     | 365.7                   | 413.3                   | 419.1                   | 0.0                     | 419.1                     | 419.1                | 5.8 1.4 %                                      | 0.0  | 0.0   |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**  
**Allocation: Criminal Justice Litigation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 2,939.7  | 2,909.6  | 2,827.8  | 0.0      | 2,792.2    | 2,827.8 | -81.8     | -2.8 %   | 0.0       |          | 35.6      | 1.3 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,886.2  | 2,019.8  | 1,979.1  | 0.0      | 1,943.5    | 1,979.1 | -40.7     | -2.0 %   | 0.0       |          | 35.6      | 1.8 %    |
| Travel                        | 147.1    | 128.5    | 128.5    | 0.0      | 128.5      | 128.5   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 871.4    | 715.6    | 675.6    | 0.0      | 675.6      | 675.6   | -40.0     | -5.6 %   | 0.0       |          | 0.0       |          |
| Commodities                   | 35.0     | 45.1     | 44.6     | 0.0      | 44.6       | 44.6    | -0.5      | -1.1 %   | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.6      | 0.0      | 0.0      | 0.0        | 0.0     | -0.6      | -100.0 % | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 1,642.6  | 2,027.0  | 1,936.5  | 0.0      | 1,900.9    | 1,936.5 | -90.5     | -4.5 %   | 0.0       |          | 35.6      | 1.9 %    |
| 1007 I/A Rcpts (Other)        | 1,297.1  | 882.6    | 891.3    | 0.0      | 891.3      | 891.3   | 8.7       | 1.0 %    | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 15       | 15       | 15       | 0        | 15         | 15      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 1,642.6  | 2,027.0  | 1,936.5  | 0.0      | 1,900.9    | 1,936.5 | -90.5     | -4.5 %   | 0.0       |          | 35.6      | 1.9 %    |
| Other State Funds (Other)     | 1,297.1  | 882.6    | 891.3    | 0.0      | 891.3      | 891.3   | 8.7       | 1.0 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**

**Allocation: Criminal Appeals/Special Litigation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 6,594.0  | 6,349.7  | 6,171.2  | 0.0      | 6,084.1    | 6,489.9 | 140.2     | 2.2 %    | 318.7     | 5.2 %    | 405.8     | 6.7 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 5,702.8  | 5,408.0  | 5,369.9  | 0.0      | 5,282.8    | 5,646.3 | 238.3     | 4.4 %    | 276.4     | 5.1 %    | 363.5     | 6.9 %    |
| Travel                        | 85.7     | 127.7    | 127.7    | 0.0      | 127.7      | 129.0   | 1.3       | 1.0 %    | 1.3       | 1.0 %    | 1.3       | 1.0 %    |
| Services                      | 753.2    | 761.2    | 621.2    | 0.0      | 621.2      | 655.9   | -105.3    | -13.8 %  | 34.7      | 5.6 %    | 34.7      | 5.6 %    |
| Commodities                   | 52.3     | 52.8     | 52.4     | 0.0      | 52.4       | 58.7    | 5.9       | 11.2 %   | 6.3       | 12.0 %   | 6.3       | 12.0 %   |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 914.2    | 1,004.3  | 1,020.1  | 0.0      | 1,020.1    | 1,020.1 | 15.8      | 1.6 %    | 0.0       |          | 0.0       |          |
| 1003 G/F Match (UGF)          | 4.7      | 312.1    | 317.4    | 0.0      | 312.0      | 317.4   | 5.3       | 1.7 %    | 0.0       |          | 5.4       | 1.7 %    |
| 1004 Gen Fund (UGF)           | 4,469.6  | 3,902.6  | 3,688.5  | 0.0      | 3,606.8    | 4,007.2 | 104.6     | 2.7 %    | 318.7     | 8.6 %    | 400.4     | 11.1 %   |
| 1007 I/A Rcpts (Other)        | 1,205.5  | 1,130.7  | 1,145.2  | 0.0      | 1,145.2    | 1,145.2 | 14.5      | 1.3 %    | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 43       | 43       | 42       | 0        | 42         | 42      | -1        | -2.3 %   | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 4,474.3  | 4,214.7  | 4,005.9  | 0.0      | 3,918.8    | 4,324.6 | 109.9     | 2.6 %    | 318.7     | 8.0 %    | 405.8     | 10.4 %   |
| Other State Funds (Other)     | 1,205.5  | 1,130.7  | 1,145.2  | 0.0      | 1,145.2    | 1,145.2 | 14.5      | 1.3 %    | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 914.2    | 1,004.3  | 1,020.1  | 0.0      | 1,020.1    | 1,020.1 | 15.8      | 1.6 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Unallocated Reduction**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -92.5 | -92.5     | <-999 %  | -92.5     | <-999 %  | -92.5     | <-999 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -92.5 | -92.5     | <-999 %  | -92.5     | <-999 %  | -92.5     | <-999 %  |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -92.5 | -92.5     | <-999 %  | -92.5     | <-999 %  | -92.5     | <-999 %  |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -92.5 | -92.5     | <-999 %  | -92.5     | <-999 %  | -92.5     | <-999 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Deputy Attorney General's Office**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 2,928.7  | 455.7    | 461.0    | 0.0      | 465.8      | 471.0 | 15.3      | 3.4 %    | 10.0      | 2.2 %    | 5.2       | 1.1 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 1,546.6  | 228.6    | 234.9    | 0.0      | 239.7      | 244.9 | 16.3      | 7.1 %    | 10.0      | 4.3 %    | 5.2       | 2.2 %    |
| Travel                        | 20.7     | 18.1     | 18.1     | 0.0      | 18.1       | 18.1  | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 1,345.9  | 205.4    | 205.0    | 0.0      | 205.0      | 205.0 | -0.4      | -0.2 %   | 0.0       |          | 0.0       |          |
| Commodities                   | 13.8     | 3.6      | 3.0      | 0.0      | 3.0        | 3.0   | -0.6      | -16.7 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 1.7      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 2,928.7  | 455.7    | 461.0    | 0.0      | 455.8      | 461.0 | 5.3       | 1.2 %    | 0.0       |          | 5.2       | 1.1 %    |
| 1007 I/A Rcpts (Other)        | 0.0      | 0.0      | 0.0      | 0.0      | 10.0       | 10.0  | 10.0      | >999 %   | 10.0      | >999 %   | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 1        | 1        | 1        | 0        | 1          | 1     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 2,928.7  | 455.7    | 461.0    | 0.0      | 455.8      | 461.0 | 5.3       | 1.2 %    | 0.0       |          | 5.2       | 1.1 %    |
| Other State Funds (Other)     | 0.0      | 0.0      | 0.0      | 0.0      | 10.0       | 10.0  | 10.0      | >999 %   | 10.0      | >999 %   | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Child Protection**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 8,159.6                 | 7,149.3                 | 7,058.3                 | 0.0                     | 7,237.7                   | 7,321.2              | 171.9<br>2.4 %                                 | 262.9<br>3.7 %                                 | 83.5<br>1.2 %                                   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 6,909.6                 | 5,873.9                 | 6,081.6                 | 0.0                     | 6,261.0                   | 6,344.5              | 470.6<br>8.0 %                                 | 262.9<br>4.3 %                                 | 83.5<br>1.3 %                                   |
| Travel                        | 69.0                    | 55.3                    | 52.7                    | 0.0                     | 52.7                      | 52.7                 | -2.6<br>-4.7 %                                 | 0.0  | 0.0   |
| Services                      | 1,024.7                 | 1,046.5                 | 825.1                   | 0.0                     | 825.1                     | 825.1                | -221.4<br>-21.2 %                              | 0.0  | 0.0   |
| Commodities                   | 133.2                   | 131.6                   | 98.9                    | 0.0                     | 98.9                      | 98.9                 | -32.7<br>-24.8 %                               | 0.0  | 0.0   |
| Capital Outlay                | 23.1                    | 42.0                    | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -42.0<br>-100.0 %                              | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 6,505.1                 | 5,290.9                 | 4,950.5                 | 0.0                     | 5,079.9                   | 5,163.4              | -127.5<br>-2.4 %                               | 212.9<br>4.3 %                                 | 83.5<br>1.6 %                                   |
| 1007 I/A Rcpts (Other)        | 1,654.5                 | 1,858.4                 | 2,107.8                 | 0.0                     | 2,157.8                   | 2,157.8              | 299.4<br>16.1 %                                | 50.0<br>2.4 %                                  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 53                      | 53                      | 55                      | 0                       | 57                        | 57                   | 4<br>7.5 %                                     | 2<br>3.6 %                                     | 0   |
| Perm Part Time                | 1                       | 1                       | 1                       | 0                       | 1                         | 1                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 6,505.1                 | 5,290.9                 | 4,950.5                 | 0.0                     | 5,079.9                   | 5,163.4              | -127.5<br>-2.4 %                               | 212.9<br>4.3 %                                 | 83.5<br>1.6 %                                   |
| Other State Funds (Other)     | 1,654.5                 | 1,858.4                 | 2,107.8                 | 0.0                     | 2,157.8                   | 2,157.8              | 299.4<br>16.1 %                                | 50.0<br>2.4 %                                  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Collections and Support**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 3,096.4                 | 3,285.4                 | 3,272.6                 | 0.0                     | 3,266.3                   | 3,272.6              | -12.8 -0.4 %                                   | 0.0  | 6.3 0.2 %                                       |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 2,175.6                 | 2,645.7                 | 2,655.9                 | 0.0                     | 2,649.6                   | 2,655.9              | 10.2 0.4 %                                     | 0.0  | 6.3 0.2 %                                       |
| Travel                        | 17.2                    | 14.7                    | 13.6                    | 0.0                     | 13.6                      | 13.6                 | -1.1 -7.5 %                                    | 0.0  | 0.0   |
| Services                      | 857.0                   | 588.0                   | 580.0                   | 0.0                     | 580.0                     | 580.0                | -8.0 -1.4 %                                    | 0.0  | 0.0   |
| Commodities                   | 39.7                    | 37.0                    | 23.1                    | 0.0                     | 23.1                      | 23.1                 | -13.9 -37.6 %                                  | 0.0  | 0.0   |
| Capital Outlay                | 6.9                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 383.8                   | 442.5                   | 386.8                   | 0.0                     | 380.5                     | 386.8                | -55.7 -12.6 %                                  | 0.0  | 6.3 1.7 %                                       |
| 1005 GF/Prgm (DGF)            | 713.9                   | 707.9                   | 716.5                   | 0.0                     | 716.5                     | 716.5                | 8.6 1.2 %                                      | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 1,998.7                 | 2,135.0                 | 2,169.3                 | 0.0                     | 2,169.3                   | 2,169.3              | 34.3 1.6 %                                     | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 23                      | 23                      | 23                      | 0                       | 23                        | 23                   | 0  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 383.8                   | 442.5                   | 386.8                   | 0.0                     | 380.5                     | 386.8                | -55.7 -12.6 %                                  | 0.0  | 6.3 1.7 %                                       |
| Designated General (DGF)      | 713.9                   | 707.9                   | 716.5                   | 0.0                     | 716.5                     | 716.5                | 8.6 1.2 %                                      | 0.0  | 0.0   |
| Other State Funds (Other)     | 1,998.7                 | 2,135.0                 | 2,169.3                 | 0.0                     | 2,169.3                   | 2,169.3              | 34.3 1.6 %                                     | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Commercial and Fair Business**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 4,423.3                 | 5,176.6                 | 4,841.4                 | 0.0                     | 4,730.1                   | 4,748.4              | -428.2 -8.3 %                                  | -93.0 -1.9 %                                   | 18.3 0.4 %                                      |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 3,071.5                 | 3,587.2                 | 3,487.1                 | 0.0                     | 3,375.8                   | 3,394.1              | -193.1 -5.4 %                                  | -93.0 -2.7 %                                   | 18.3 0.5 %                                      |
| Travel                        | 31.1                    | 41.8                    | 40.5                    | 0.0                     | 40.5                      | 40.5                 | -1.3 -3.1 %                                    | 0.0  | 0.0   |
| Services                      | 1,234.0                 | 1,461.7                 | 1,244.8                 | 0.0                     | 1,244.8                   | 1,244.8              | -216.9 -14.8 %                                 | 0.0  | 0.0   |
| Commodities                   | 76.4                    | 85.9                    | 69.0                    | 0.0                     | 69.0                      | 69.0                 | -16.9 -19.7 %                                  | 0.0  | 0.0   |
| Capital Outlay                | 10.3                    | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 795.2                   | 1,161.4                 | 1,131.7                 | 0.0                     | 1,020.4                   | 1,038.7              | -122.7 -10.6 %                                 | -93.0 -8.2 %                                   | 18.3 1.8 %                                      |
| 1005 GF/Prgm (DGF)            | 50.0                    | 50.0                    | 50.0                    | 0.0                     | 50.0                      | 50.0                 | 0.0  | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 2,624.1                 | 2,890.8                 | 2,699.4                 | 0.0                     | 2,699.4                   | 2,699.4              | -191.4 -6.6 %                                  | 0.0  | 0.0   |
| 1108 Stat Desig (Other)       | 905.0                   | 905.0                   | 909.4                   | 0.0                     | 909.4                     | 909.4                | 4.4 0.5 %                                      | 0.0  | 0.0   |
| 1168 Tob ED/CES (DGF)         | 49.0                    | 169.4                   | 50.9                    | 0.0                     | 50.9                      | 50.9                 | -118.5 -70.0 %                                 | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 28                      | 28                      | 26                      | 0                       | 25                        | 25                   | -3 -10.7 %                                     | -1 -3.8 %                                      | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 795.2                   | 1,161.4                 | 1,131.7                 | 0.0                     | 1,020.4                   | 1,038.7              | -122.7 -10.6 %                                 | -93.0 -8.2 %                                   | 18.3 1.8 %                                      |
| Designated General (DGF)      | 99.0                    | 219.4                   | 100.9                   | 0.0                     | 100.9                     | 100.9                | -118.5 -54.0 %                                 | 0.0  | 0.0   |
| Other State Funds (Other)     | 3,529.1                 | 3,795.8                 | 3,608.8                 | 0.0                     | 3,608.8                   | 3,608.8              | -187.0 -4.9 %                                  | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Environmental Law**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,431.4  | 2,417.7  | 1,953.6  | 0.0      | 2,031.0    | 2,053.6 | -364.1    | -15.1 %  | 100.0     | 5.1 %    | 22.6      | 1.1 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,190.6  | 2,076.5  | 1,782.8  | 0.0      | 1,860.2    | 1,882.8 | -193.7    | -9.3 %   | 100.0     | 5.6 %    | 22.6      | 1.2 %    |
| Travel                        | 13.3     | 18.8     | 17.1     | 0.0      | 17.1       | 17.1    | -1.7      | -9.0 %   | 0.0       |          | 0.0       |          |
| Services                      | 200.2    | 302.4    | 144.7    | 0.0      | 144.7      | 144.7   | -157.7    | -52.1 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 23.3     | 20.0     | 9.0      | 0.0      | 9.0        | 9.0     | -11.0     | -55.0 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 4.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 150.6    | 1,078.8  | 817.6    | 0.0      | 795.0      | 817.6   | -261.2    | -24.2 %  | 0.0       |          | 22.6      | 2.8 %    |
| 1007 I/A Rcpts (Other)        | 814.1    | 763.4    | 687.8    | 0.0      | 787.8      | 787.8   | 24.4      | 3.2 %    | 100.0     | 14.5 %   | 0.0       |          |
| 1055 IA/OIL HAZ (Other)       | 450.0    | 575.5    | 448.2    | 0.0      | 448.2      | 448.2   | -127.3    | -22.1 %  | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 16.7     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 14       | 14       | 12       | 0        | 12         | 12      | -2        | -14.3 %  | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 150.6    | 1,078.8  | 817.6    | 0.0      | 795.0      | 817.6   | -261.2    | -24.2 %  | 0.0       |          | 22.6      | 2.8 %    |
| Other State Funds (Other)     | 1,280.8  | 1,338.9  | 1,136.0  | 0.0      | 1,236.0    | 1,236.0 | -102.9    | -7.7 %   | 100.0     | 8.8 %    | 0.0       |          |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Human Services**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>2,387.7</b>          | <b>2,818.2</b>          | <b>2,858.4</b>          | <b>0.0</b>              | <b>2,834.7</b>            | <b>2,858.4</b>       | <b>40.2</b> <b>1.4 %</b>                       | <b>0.0</b>                                     | <b>23.7</b> <b>0.8 %</b>                        |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 1,938.4                 | 2,357.6                 | 2,417.9                 | 0.0                     | 2,394.2                   | 2,417.9              | 60.3   2.6 %                                   | 0.0  | 23.7   1.0 %                                    |
| Travel                        | 29.6                    | 78.9                    | 77.9                    | 0.0                     | 77.9                      | 77.9                 | -1.0   -1.3 %                                  | 0.0  | 0.0   |
| Services                      | 374.4                   | 330.0                   | 323.0                   | 0.0                     | 323.0                     | 323.0                | -7.0   -2.1 %                                  | 0.0  | 0.0   |
| Commodities                   | 38.5                    | 51.7                    | 39.6                    | 0.0                     | 39.6                      | 39.6                 | -12.1   -23.4 %                                | 0.0  | 0.0   |
| Capital Outlay                | 6.8                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 1,481.3                 | 1,295.5                 | 1,307.7                 | 0.0                     | 1,286.0                   | 1,307.7              | 12.2   0.9 %                                   | 0.0  | 21.7   1.7 %                                    |
| 1007 I/A Rcpts (Other)        | 776.7                   | 1,425.7                 | 1,451.9                 | 0.0                     | 1,451.9                   | 1,451.9              | 26.2   1.8 %                                   | 0.0  | 0.0   |
| 1037 GF/MH (UGF)              | 97.0                    | 97.0                    | 98.8                    | 0.0                     | 96.8                      | 98.8                 | 1.8   1.9 %                                    | 0.0  | 2.0   2.1 %                                     |
| 1061 CIP Rcpts (Other)        | 32.7                    | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 20                      | 20                      | 20                      | 0                       | 20                        | 20                   | 0  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 1,578.3                 | 1,392.5                 | 1,406.5                 | 0.0                     | 1,382.8                   | 1,406.5              | 14.0   1.0 %                                   | 0.0  | 23.7   1.7 %                                    |
| Other State Funds (Other)     | 809.4                   | 1,425.7                 | 1,451.9                 | 0.0                     | 1,451.9                   | 1,451.9              | 26.2   1.8 %                                   | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Labor and State Affairs**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 8,282.9  | 6,071.6  | 5,479.2  | 0.0      | 5,238.2    | 5,304.9 | -766.7    | -12.6 %  | -174.3    | -3.2 %   | 66.7      | 1.3 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 5,535.0  | 4,296.6  | 3,888.9  | 0.0      | 3,694.9    | 3,761.6 | -535.0    | -12.5 %  | -127.3    | -3.3 %   | 66.7      | 1.8 %    |
| Travel                        | 72.7     | 41.1     | 39.7     | 0.0      | 38.3       | 38.3    | -2.8      | -6.8 %   | -1.4      | -3.5 %   | 0.0       |          |
| Services                      | 2,549.6  | 1,650.5  | 1,485.4  | 0.0      | 1,444.5    | 1,444.5 | -206.0    | -12.5 %  | -40.9     | -2.8 %   | 0.0       |          |
| Commodities                   | 107.1    | 83.4     | 65.2     | 0.0      | 60.5       | 60.5    | -22.9     | -27.5 %  | -4.7      | -7.2 %   | 0.0       |          |
| Capital Outlay                | 18.5     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 3,056.6  | 3,210.4  | 2,680.0  | 0.0      | 2,374.0    | 2,440.7 | -769.7    | -24.0 %  | -239.3    | -8.9 %   | 66.7      | 2.8 %    |
| 1007 I/A Rcpts (Other)        | 4,779.5  | 2,861.2  | 2,799.2  | 0.0      | 2,864.2    | 2,864.2 | 3.0       | 0.1 %    | 65.0      | 2.3 %    | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 446.8    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 30       | 30       | 26       | 0        | 25         | 25      | -5        | -16.7 %  | -1        | -3.8 %   | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 3,056.6  | 3,210.4  | 2,680.0  | 0.0      | 2,374.0    | 2,440.7 | -769.7    | -24.0 %  | -239.3    | -8.9 %   | 66.7      | 2.8 %    |
| Other State Funds (Other)     | 5,226.3  | 2,861.2  | 2,799.2  | 0.0      | 2,864.2    | 2,864.2 | 3.0       | 0.1 %    | 65.0      | 2.3 %    | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Legislation/Regulations**

| ID=>                          | [1]            | [2]            | [3]            | [4]        | [5]            | [6]            | [6] - [2]   |              | [6] - [3]  |          | [6] - [5]   |              |
|-------------------------------|----------------|----------------|----------------|------------|----------------|----------------|-------------|--------------|------------|----------|-------------|--------------|
| Session=>                     | 2016           | 2015           | 2016           | 2016       | 2016           | 2016           | 2015        | 2016         | 2016       | 2016     | 2016        | 2016         |
| Column=>                      | 15Actual       | 15MgtPln       | 16MgtPln       | 16SupRPL   | 17Adj Base     | 17Gov          | 15MgtPln    | to 17Gov     | 16MgtPln   | to 17Gov | 17Adj Bas   | to 17Gov     |
| <b>Total</b>                  | <b>1,114.4</b> | <b>1,061.3</b> | <b>1,097.0</b> | <b>0.0</b> | <b>1,081.4</b> | <b>1,097.0</b> | <b>35.7</b> | <b>3.4 %</b> | <b>0.0</b> |          | <b>15.6</b> | <b>1.4 %</b> |
| <u>Objects of Expenditure</u> |                |                |                |            |                |                |             |              |            |          |             |              |
| Personal Services             | 965.1          | 859.1          | 900.8          | 0.0        | 885.2          | 900.8          | 41.7        | 4.9 %        | 0.0        |          | 15.6        | 1.8 %        |
| Travel                        | 6.0            | 22.5           | 22.2           | 0.0        | 22.2           | 22.2           | -0.3        | -1.3 %       | 0.0        |          | 0.0         |              |
| Services                      | 121.5          | 154.7          | 152.6          | 0.0        | 152.6          | 152.6          | -2.1        | -1.4 %       | 0.0        |          | 0.0         |              |
| Commodities                   | 18.6           | 25.0           | 21.4           | 0.0        | 21.4           | 21.4           | -3.6        | -14.4 %      | 0.0        |          | 0.0         |              |
| Capital Outlay                | 3.2            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0         |              | 0.0        |          | 0.0         |              |
| Grants, Benefits              | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0         |              | 0.0        |          | 0.0         |              |
| Miscellaneous                 | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0         |              | 0.0        |          | 0.0         |              |
| <u>Funding Sources</u>        |                |                |                |            |                |                |             |              |            |          |             |              |
| 1004 Gen Fund (UGF)           | 886.2          | 832.1          | 864.5          | 0.0        | 848.9          | 864.5          | 32.4        | 3.9 %        | 0.0        |          | 15.6        | 1.8 %        |
| 1007 I/A Rcpts (Other)        | 228.2          | 229.2          | 232.5          | 0.0        | 232.5          | 232.5          | 3.3         | 1.4 %        | 0.0        |          | 0.0         |              |
| <u>Positions</u>              |                |                |                |            |                |                |             |              |            |          |             |              |
| Perm Full Time                | 6              | 6              | 6              | 0          | 6              | 6              | 0           |              | 0          |          | 0           |              |
| Perm Part Time                | 0              | 0              | 0              | 0          | 0              | 0              | 0           |              | 0          |          | 0           |              |
| Temporary                     | 0              | 0              | 0              | 0          | 0              | 0              | 0           |              | 0          |          | 0           |              |
| <u>Funding Summary</u>        |                |                |                |            |                |                |             |              |            |          |             |              |
| Unrestricted General (UGF)    | 886.2          | 832.1          | 864.5          | 0.0        | 848.9          | 864.5          | 32.4        | 3.9 %        | 0.0        |          | 15.6        | 1.8 %        |
| Other State Funds (Other)     | 228.2          | 229.2          | 232.5          | 0.0        | 232.5          | 232.5          | 3.3         | 1.4 %        | 0.0        |          | 0.0         |              |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Natural Resources**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |         |          |         |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|---------|----------|---------|
| <b>Total</b>                  | 4,659.6                 | 4,069.4                 | 3,298.2                 | 0.0                     | 6,259.6                   | 27,865.1             | 23,795.7                               | 584.7 %                                | 24,566.9                                | 744.9 % | 21,605.5 | 345.2 % |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |         |          |         |
| Personal Services             | 3,457.3                 | 2,653.2                 | 2,266.3                 | 0.0                     | 4,196.5                   | 4,447.1              | 1,793.9                                | 67.6 %                                 | 2,180.8                                 | 96.2 %  | 250.6    | 6.0 %   |
| Travel                        | 63.5                    | 23.4                    | 20.7                    | 0.0                     | 78.0                      | 78.9                 | 55.5                                   | 237.2 %                                | 58.2                                    | 281.2 % | 0.9      | 1.2 %   |
| Services                      | 1,059.2                 | 1,341.0                 | 979.3                   | 0.0                     | 1,944.7                   | 23,294.2             | 21,953.2                               | >999 %                                 | 22,314.9                                | >999 %  | 21,349.5 | >999 %  |
| Commodities                   | 68.0                    | 51.8                    | 31.9                    | 0.0                     | 40.4                      | 44.9                 | -6.9                                   | -13.3 %                                | 13.0                                    | 40.8 %  | 4.5      | 11.1 %  |
| Capital Outlay                | 11.6                    | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                     |         | 0.0      |         |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                     |         | 0.0      |         |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                     |         | 0.0      |         |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |         |          |         |
| 1004 Gen Fund (UGF)           | 3,617.0                 | 3,582.5                 | 2,698.3                 | 0.0                     | 3,440.7                   | 6,321.2              | 2,738.7                                | 76.4 %                                 | 3,622.9                                 | 134.3 % | 2,880.5  | 83.7 %  |
| 1007 I/A Rcpts (Other)        | 965.3                   | 486.9                   | 599.9                   | 0.0                     | 241.3                     | 241.3                | -245.6                                 | -50.4 %                                | -358.6                                  | -59.8 % | 0.0      |         |
| 1061 CIP Rcpts (Other)        | 77.3                    | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                     |         | 0.0      |         |
| 1105 PF Gross (Other)         | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 2,577.6                   | 2,577.6              | 2,577.6                                | >999 %                                 | 2,577.6                                 | >999 %  | 0.0      |         |
| 1162 AOGCC Rct (DGF)          | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 225.0                | 225.0                                  | >999 %                                 | 225.0                                   | >999 %  | 225.0    | >999 %  |
| 1236 AK LNG I/A (Other)       | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 18,500.0             | 18,500.0                               | >999 %                                 | 18,500.0                                | >999 %  | 18,500.0 | >999 %  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |         |          |         |
| Perm Full Time                | 18                      | 18                      | 15                      | 0                       | 30                        | 30                   | 12                                     | 66.7 %                                 | 15                                      | 100.0 % | 0        |         |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      |  | 0                                       |         | 0        |         |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      |  | 0                                       |         | 0        |         |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |         |          |         |
| Unrestricted General (UGF)    | 3,617.0                 | 3,582.5                 | 2,698.3                 | 0.0                     | 3,440.7                   | 6,321.2              | 2,738.7                                | 76.4 %                                 | 3,622.9                                 | 134.3 % | 2,880.5  | 83.7 %  |
| Designated General (DGF)      | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 225.0                | 225.0                                  | >999 %                                 | 225.0                                   | >999 %  | 225.0    | >999 %  |
| Other State Funds (Other)     | 1,042.6                 | 486.9                   | 599.9                   | 0.0                     | 2,818.9                   | 21,318.9             | 20,832.0                               | >999 %                                 | 20,719.0                                | >999 %  | 18,500.0 | 656.3 % |

**Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Oil, Gas and Mining**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 9,946.8                 | 12,564.7                | 10,431.0                | 10,100.0                | -70.3                     | 0.0                  | -12,564.7 -100.0 %                             | -10,431.0 -100.0 %                     | 70.3 -100.0 %                                   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 3,221.6                 | 3,319.5                 | 3,209.1                 | 0.0                     | -70.3                     | 0.0                  | -3,319.5 -100.0 %                              | -3,209.1 -100.0 %                      | 70.3 -100.0 %                                   |
| Travel                        | 63.8                    | 64.4                    | 62.3                    | 0.0                     | 0.0                       | 0.0                  | -64.4 -100.0 %                                 | -62.3 -100.0 %                         | 0.0   |
| Services                      | 6,591.3                 | 9,136.6                 | 7,134.9                 | 10,100.0                | 0.0                       | 0.0                  | -9,136.6 -100.0 %                              | -7,134.9 -100.0 %                      | 0.0   |
| Commodities                   | 59.9                    | 44.2                    | 24.7                    | 0.0                     | 0.0                       | 0.0                  | -44.2 -100.0 %                                 | -24.7 -100.0 %                         | 0.0   |
| Capital Outlay                | 10.2                    | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0                                    | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0                                    | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0                                    | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 3,119.4                 | 9,836.8                 | 7,677.7                 | 0.0                     | -70.3                     | 0.0                  | -9,836.8 -100.0 %                              | -7,677.7 -100.0 %                      | 70.3 -100.0 %                                   |
| 1007 I/A Rcpts (Other)        | 3,512.8                 | 150.3                   | 175.7                   | 0.0                     | 0.0                       | 0.0                  | -150.3 -100.0 %                                | -175.7 -100.0 %                        | 0.0   |
| 1061 CIP Rcpts (Other)        | 737.0                   | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0                                    | 0.0   |
| 1105 PF Gross (Other)         | 2,577.6                 | 2,577.6                 | 2,577.6                 | 0.0                     | 0.0                       | 0.0                  | -2,577.6 -100.0 %                              | -2,577.6 -100.0 %                      | 0.0   |
| 1241 GF/LNG (UGF)             | 0.0                     | 0.0                     | 0.0                     | 10,100.0                | 0.0                       | 0.0                  | 0.0  | 0.0                                    | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 26                      | 26                      | 25                      | 0                       | 0                         | 0                    | -26 -100.0 %                                   | -25 -100.0 %                           | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0                                      | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0                                      | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 3,119.4                 | 9,836.8                 | 7,677.7                 | 10,100.0                | -70.3                     | 0.0                  | -9,836.8 -100.0 %                              | -7,677.7 -100.0 %                      | 70.3 -100.0 %                                   |
| Other State Funds (Other)     | 6,827.4                 | 2,727.9                 | 2,753.3                 | 0.0                     | 0.0                       | 0.0                  | -2,727.9 -100.0 %                              | -2,753.3 -100.0 %                      | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Opinions, Appeals and Ethics**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 428.3    | 1,924.3  | 2,116.7  | 0.0      | 1,910.2    | 1,938.5 | 14.2      | 0.7 %    | -178.2    | -8.4 %   | 28.3      | 1.5 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 370.6    | 1,796.9  | 2,001.4  | 0.0      | 1,837.5    | 1,865.8 | 68.9      | 3.8 %    | -135.6    | -6.8 %   | 28.3      | 1.5 %    |
| Travel                        | 2.7      | 5.0      | 4.4      | 0.0      | 3.1        | 3.1     | -1.9      | -38.0 %  | -1.3      | -29.5 %  | 0.0       |          |
| Services                      | 46.6     | 111.4    | 107.2    | 0.0      | 69.6       | 69.6    | -41.8     | -37.5 %  | -37.6     | -35.1 %  | 0.0       |          |
| Commodities                   | 7.2      | 11.0     | 3.7      | 0.0      | 0.0        | 0.0     | -11.0     | -100.0 % | -3.7      | -100.0 % | 0.0       |          |
| Capital Outlay                | 1.2      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 428.3    | 1,385.3  | 1,371.9  | 0.0      | 1,152.9    | 1,181.2 | -204.1    | -14.7 %  | -190.7    | -13.9 %  | 28.3      | 2.5 %    |
| 1007 I/A Rcpts (Other)        | 0.0      | 539.0    | 744.8    | 0.0      | 757.3      | 757.3   | 218.3     | 40.5 %   | 12.5      | 1.7 %    | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 12       | 12       | 13       | 0        | 12         | 12      | 0         |          | -1        | -7.7 %   | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 428.3    | 1,385.3  | 1,371.9  | 0.0      | 1,152.9    | 1,181.2 | -204.1    | -14.7 %  | -190.7    | -13.9 %  | 28.3      | 2.5 %    |
| Other State Funds (Other)     | 0.0      | 539.0    | 744.8    | 0.0      | 757.3      | 757.3   | 218.3     | 40.5 %   | 12.5      | 1.7 %    | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Regulatory Affairs Public Advocacy**

| ID=>                          | [1]            | [2]            | [3]            | [4]        | [5]            | [6]            | [6] - [2]      |               | [6] - [3]    |               | [6] - [5]    |               |
|-------------------------------|----------------|----------------|----------------|------------|----------------|----------------|----------------|---------------|--------------|---------------|--------------|---------------|
| Session=>                     | 2016           | 2015           | 2016           | 2016       | 2016           | 2016           | 2015           | 2016          | 2016         | 2016          | 2016         | 2016          |
| Column=>                      | 15Actual       | 15MgtPln       | 16MgtPln       | 16SupRPL   | 17Adj Base     | 17Gov          | 15MgtPln       | to 17Gov      | 16MgtPln     | to 17Gov      | 17Adj Bas    | to 17Gov      |
| <b>Total</b>                  | <b>1,806.8</b> | <b>1,843.6</b> | <b>1,871.7</b> | <b>0.0</b> | <b>2,471.7</b> | <b>2,846.7</b> | <b>1,003.1</b> | <b>54.4 %</b> | <b>975.0</b> | <b>52.1 %</b> | <b>375.0</b> | <b>15.2 %</b> |
| <u>Objects of Expenditure</u> |                |                |                |            |                |                |                |               |              |               |              |               |
| Personal Services             | 1,411.1        | 1,323.6        | 1,315.3        | 0.0        | 1,510.4        | 1,510.4        | 186.8          | 14.1 %        | 195.1        | 14.8 %        | 0.0          |               |
| Travel                        | 5.0            | 5.6            | 5.6            | 0.0        | 6.5            | 6.5            | 0.9            | 16.1 %        | 0.9          | 16.1 %        | 0.0          |               |
| Services                      | 377.9          | 498.4          | 536.5          | 0.0        | 936.0          | 1,311.0        | 812.6          | 163.0 %       | 774.5        | 144.4 %       | 375.0        | 40.1 %        |
| Commodities                   | 11.6           | 14.3           | 14.3           | 0.0        | 18.8           | 18.8           | 4.5            | 31.5 %        | 4.5          | 31.5 %        | 0.0          |               |
| Capital Outlay                | 1.2            | 1.7            | 0.0            | 0.0        | 0.0            | 0.0            | -1.7           | -100.0 %      | 0.0          |               | 0.0          |               |
| Grants, Benefits              | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0            |               | 0.0          |               | 0.0          |               |
| Miscellaneous                 | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0            |               | 0.0          |               | 0.0          |               |
| <u>Funding Sources</u>        |                |                |                |            |                |                |                |               |              |               |              |               |
| 1004 Gen Fund (UGF)           | 0.0            | 0.0            | 0.0            | 0.0        | 600.0          | 375.0          | 375.0          | >999 %        | 375.0        | >999 %        | -225.0       | -37.5 %       |
| 1007 I/A Rcpts (Other)        | 100.0          | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0            |               | 0.0          |               | 0.0          |               |
| 1141 RCA Rcpts (DGF)          | 1,706.8        | 1,706.8        | 1,732.6        | 0.0        | 1,732.6        | 2,332.6        | 625.8          | 36.7 %        | 600.0        | 34.6 %        | 600.0        | 34.6 %        |
| 1232 ISPF-I/A (Other)         | 0.0            | 136.8          | 139.1          | 0.0        | 139.1          | 139.1          | 2.3            | 1.7 %         | 0.0          |               | 0.0          |               |
| <u>Positions</u>              |                |                |                |            |                |                |                |               |              |               |              |               |
| Perm Full Time                | 9              | 9              | 9              | 0          | 10             | 10             | 1              | 11.1 %        | 1            | 11.1 %        | 0            |               |
| Perm Part Time                | 0              | 0              | 0              | 0          | 0              | 0              | 0              |               | 0            |               | 0            |               |
| Temporary                     | 0              | 0              | 0              | 0          | 0              | 0              | 0              |               | 0            |               | 0            |               |
| <u>Funding Summary</u>        |                |                |                |            |                |                |                |               |              |               |              |               |
| Unrestricted General (UGF)    | 0.0            | 0.0            | 0.0            | 0.0        | 600.0          | 375.0          | 375.0          | >999 %        | 375.0        | >999 %        | -225.0       | -37.5 %       |
| Designated General (DGF)      | 1,706.8        | 1,706.8        | 1,732.6        | 0.0        | 1,732.6        | 2,332.6        | 625.8          | 36.7 %        | 600.0        | 34.6 %        | 600.0        | 34.6 %        |
| Other State Funds (Other)     | 100.0          | 136.8          | 139.1          | 0.0        | 139.1          | 139.1          | 2.3            | 1.7 %         | 0.0          |               | 0.0          |               |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Special Litigation**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 1,255.9                   | 1,255.9              | 1,255.9 >999 %                                 | 1,255.9 >999 %                                 | 0.0   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 978.7                     | 978.7                | 978.7 >999 %                                   | 978.7 >999 %                                   | 0.0   |
| Travel                        | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 8.4                       | 8.4                  | 8.4 >999 %                                     | 8.4 >999 %                                     | 0.0   |
| Services                      | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 240.9                     | 240.9                | 240.9 >999 %                                   | 240.9 >999 %                                   | 0.0   |
| Commodities                   | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 27.9                      | 27.9                 | 27.9 >999 %                                    | 27.9 >999 %                                    | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 1,043.4                   | 1,043.4              | 1,043.4 >999 %                                 | 1,043.4 >999 %                                 | 0.0   |
| 1007 I/A Rcpts (Other)        | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 212.5                     | 212.5                | 212.5 >999 %                                   | 212.5 >999 %                                   | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 7                         | 7                    | 7 >999 %                                       | 7 >999 %                                       | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 1,043.4                   | 1,043.4              | 1,043.4 >999 %                                 | 1,043.4 >999 %                                 | 0.0   |
| Other State Funds (Other)     | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 212.5                     | 212.5                | 212.5 >999 %                                   | 212.5 >999 %                                   | 0.0   |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Information and Project Support**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 1,691.3                 | 2,173.3                 | 2,104.5                 | 0.0                     | 2,109.8                   | 2,114.5              | -58.8 -2.7 %                                   | 10.0 0.5 %                                     | 4.7 0.2 %                                       |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 1,297.5                 | 1,912.7                 | 1,865.5                 | 0.0                     | 1,870.8                   | 1,875.5              | -37.2 -1.9 %                                   | 10.0 0.5 %                                     | 4.7 0.3 %                                       |
| Travel                        | 7.5                     | 1.3                     | 0.3                     | 0.0                     | 0.3                       | 0.3                  | -1.0 -76.9 %                                   | 0.0  | 0.0   |
| Services                      | 298.2                   | 252.7                   | 232.1                   | 0.0                     | 232.1                     | 232.1                | -20.6 -8.2 %                                   | 0.0  | 0.0   |
| Commodities                   | 85.6                    | 6.6                     | 6.6                     | 0.0                     | 6.6                       | 6.6                  | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 2.5                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 791.3                   | 320.7                   | 280.6                   | 0.0                     | 275.9                     | 280.6                | -40.1 -12.5 %                                  | 0.0  | 4.7 1.7 %                                       |
| 1007 I/A Rcpts (Other)        | 900.0                   | 1,852.6                 | 1,823.9                 | 0.0                     | 1,833.9                   | 1,833.9              | -18.7 -1.0 %                                   | 10.0 0.5 %                                     | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 21                      | 21                      | 20                      | 0                       | 20                        | 20                   | -1 -4.8 %                                      | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 791.3                   | 320.7                   | 280.6                   | 0.0                     | 275.9                     | 280.6                | -40.1 -12.5 %                                  | 0.0  | 4.7 1.7 %                                       |
| Other State Funds (Other)     | 900.0                   | 1,852.6                 | 1,823.9                 | 0.0                     | 1,833.9                   | 1,833.9              | -18.7 -1.0 %                                   | 10.0 0.5 %                                     | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Torts & Workers' Compensation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 3,665.8  | 4,073.4  | 4,097.9  | 0.0      | 4,070.1    | 4,070.1 | -3.3      | -0.1 %   | -27.8     | -0.7 %   | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 3,077.3  | 3,716.7  | 3,741.2  | 0.0      | 3,765.9    | 3,765.9 | 49.2      | 1.3 %    | 24.7      | 0.7 %    | 0.0       |          |
| Travel                        | 32.6     | 28.5     | 28.5     | 0.0      | 26.9       | 26.9    | -1.6      | -5.6 %   | -1.6      | -5.6 %   | 0.0       |          |
| Services                      | 484.9    | 289.3    | 289.3    | 0.0      | 243.7      | 243.7   | -45.6     | -15.8 %  | -45.6     | -15.8 %  | 0.0       |          |
| Commodities                   | 60.7     | 38.9     | 38.9     | 0.0      | 33.6       | 33.6    | -5.3      | -13.6 %  | -5.3      | -13.6 %  | 0.0       |          |
| Capital Outlay                | 10.3     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1007 I/A Rcpts (Other)        | 3,665.8  | 4,073.4  | 4,097.9  | 0.0      | 4,070.1    | 4,070.1 | -3.3      | -0.1 %   | -27.8     | -0.7 %   | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 31       | 30       | 31       | 0        | 31         | 31      | 1         | 3.3 %    | 0         |          | 0         |          |
| Perm Part Time                | 0        | 1        | 0        | 0        | 0          | 0       | -1        | -100.0 % | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Other State Funds (Other)     | 3,665.8  | 4,073.4  | 4,097.9  | 0.0      | 4,070.1    | 4,070.1 | -3.3      | -0.1 %   | -27.8     | -0.7 %   | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Transportation Section**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 3,066.2  | 2,409.4  | 2,170.7  | 0.0      | 2,170.7    | 2,170.7 | -238.7    | -9.9 %   | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,893.6  | 2,024.3  | 1,777.8  | 0.0      | 1,777.8    | 1,777.8 | -246.5    | -12.2 %  | 0.0       |          | 0.0       |          |
| Travel                        | 43.1     | 20.2     | 18.5     | 0.0      | 18.5       | 18.5    | -1.7      | -8.4 %   | 0.0       |          | 0.0       |          |
| Services                      | 1,086.5  | 331.7    | 356.0    | 0.0      | 356.0      | 356.0   | 24.3      | 7.3 %    | 0.0       |          | 0.0       |          |
| Commodities                   | 36.7     | 33.2     | 18.4     | 0.0      | 18.4       | 18.4    | -14.8     | -44.6 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 6.3      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 23.5     | 241.3    | 0.0      | 0.0      | 0.0        | 0.0     | -241.3    | -100.0 % | 0.0       |          | 0.0       |          |
| 1007 I/A Rcpts (Other)        | 2,444.5  | 2,168.1  | 2,170.7  | 0.0      | 2,170.7    | 2,170.7 | 2.6       | 0.1 %    | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 598.2    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 17       | 17       | 16       | 0        | 16         | 16      | -1        | -5.9 %   | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 23.5     | 241.3    | 0.0      | 0.0      | 0.0        | 0.0     | -241.3    | -100.0 % | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 3,042.7  | 2,168.1  | 2,170.7  | 0.0      | 2,170.7    | 2,170.7 | 2.6       | 0.1 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Unallocated Reduction**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]    | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|--------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016   | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov  | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -669.3 | -669.3    | <-999 %  | -669.3    | <-999 %  | -669.3    | <-999 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |        |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -669.3 | -669.3    | <-999 %  | -669.3    | <-999 %  | -669.3    | <-999 %  |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |        |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -669.3 | -669.3    | <-999 %  | -669.3    | <-999 %  | -669.3    | <-999 %  |
| <u>Positions</u>              |          |          |          |          |            |        |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | -4     | -4        | <-999 %  | -4        | <-999 %  | -4        | <-999 %  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |        |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -669.3 | -669.3    | <-999 %  | -669.3    | <-999 %  | -669.3    | <-999 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Office of the Attorney General**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 750.7    | 653.9    | 623.2    | 0.0      | 613.5      | 623.2 | -30.7     | -4.7 %   | 0.0       |          | 9.7       | 1.6 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 350.6    | 435.1    | 429.4    | 0.0      | 427.5      | 437.2 | 2.1       | 0.5 %    | 7.8       | 1.8 %    | 9.7       | 2.3 %    |
| Travel                        | 43.1     | 20.6     | 20.6     | 0.0      | 20.6       | 20.6  | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 351.5    | 185.2    | 160.2    | 0.0      | 152.4      | 152.4 | -32.8     | -17.7 %  | -7.8      | -4.9 %   | 0.0       |          |
| Commodities                   | 5.5      | 10.9     | 13.0     | 0.0      | 13.0       | 13.0  | 2.1       | 19.3 %   | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 2.1      | 0.0      | 0.0      | 0.0        | 0.0   | -2.1      | -100.0 % | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 600.7    | 653.9    | 623.2    | 0.0      | 613.5      | 623.2 | -30.7     | -4.7 %   | 0.0       |          | 9.7       | 1.6 %    |
| 1007 I/A Rcpts (Other)        | 150.0    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 3        | 3        | 3        | 0        | 3          | 3     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 600.7    | 653.9    | 623.2    | 0.0      | 613.5      | 623.2 | -30.7     | -4.7 %   | 0.0       |          | 9.7       | 1.6 %    |
| Other State Funds (Other)     | 150.0    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 3,521.2                 | 2,980.4                 | 2,839.4                 | 0.0                     | 3,186.7                   | 3,206.7              | 226.3 7.6 %                            | 367.3 12.9 %                           | 20.0 0.6 %                              |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 2,419.9                 | 2,251.6                 | 2,238.8                 | 0.0                     | 2,586.1                   | 2,606.1              | 354.5 15.7 %                           | 367.3 16.4 %                           | 20.0 0.8 %                              |
| Travel                        | 13.3                    | 10.2                    | 9.2                     | 0.0                     | 9.2                       | 9.2                  | -1.0 -9.8 %                            | 0.0                                    | 0.0                                     |
| Services                      | 787.5                   | 668.4                   | 587.3                   | 0.0                     | 587.3                     | 587.3                | -81.1 -12.1 %                          | 0.0                                    | 0.0                                     |
| Commodities                   | 218.0                   | 50.2                    | 4.1                     | 0.0                     | 4.1                       | 4.1                  | -46.1 -91.8 %                          | 0.0                                    | 0.0                                     |
| Capital Outlay                | 82.5                    | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 1,185.9                 | 1,191.7                 | 1,023.1                 | 0.0                     | 1,268.3                   | 1,288.3              | 96.6 8.1 %                             | 265.2 25.9 %                           | 20.0 1.6 %                              |
| 1005 GF/Prgm (DGF)            | 93.8                    | 93.8                    | 95.7                    | 0.0                     | 95.7                      | 95.7                 | 1.9 2.0 %                              | 0.0                                    | 0.0                                     |
| 1007 I/A Rcpts (Other)        | 2,241.5                 | 1,588.7                 | 1,614.4                 | 0.0                     | 1,716.5                   | 1,716.5              | 127.8 8.0 %                            | 102.1 6.3 %                            | 0.0                                     |
| 1061 CIP Rcpts (Other)        | 0.0                     | 106.2                   | 106.2                   | 0.0                     | 106.2                     | 106.2                | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 20                      | 20                      | 20                      | 0                       | 24                        | 24                   | 4 20.0 %                               | 4 20.0 %                               | 0                                       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 1,185.9                 | 1,191.7                 | 1,023.1                 | 0.0                     | 1,268.3                   | 1,288.3              | 96.6 8.1 %                             | 265.2 25.9 %                           | 20.0 1.6 %                              |
| Designated General (DGF)      | 93.8                    | 93.8                    | 95.7                    | 0.0                     | 95.7                      | 95.7                 | 1.9 2.0 %                              | 0.0                                    | 0.0                                     |
| Other State Funds (Other)     | 2,241.5                 | 1,694.9                 | 1,720.6                 | 0.0                     | 1,822.7                   | 1,822.7              | 127.8 7.5 %                            | 102.1 5.9 %                            | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support**  
**Allocation: Department of Law State Facilities Rent**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 886.2    | 886.2    | 886.2    | 0.0      | 886.2      | 886.2 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 886.2    | 886.2    | 886.2    | 0.0      | 886.2      | 886.2 | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 886.2    | 886.2    | 886.2    | 0.0      | 886.2      | 886.2 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 886.2    | 886.2    | 886.2    | 0.0      | 886.2      | 886.2 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Unallocated Reduction**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -41.4 | -41.4     | <-999 %  | -41.4     | <-999 %  | -41.4     | <-999 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -41.4 | -41.4     | <-999 %  | -41.4     | <-999 %  | -41.4     | <-999 %  |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -41.4 | -41.4     | <-999 %  | -41.4     | <-999 %  | -41.4     | <-999 %  |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -41.4 | -41.4     | <-999 %  | -41.4     | <-999 %  | -41.4     | <-999 %  |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Agency Unallocated Appropriation**  
**Allocation: Agency Unallocated Appropriation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]    | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|--------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016   | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov  | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -925.6 | -925.6    | <-999 %  | -925.6    | <-999 %  | -925.6    | <-999 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |        |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -925.6 | -925.6    | <-999 %  | -925.6    | <-999 %  | -925.6    | <-999 %  |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |        |           |          |           |          |           |          |
| 1003 G/F Match (UGF)          | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -5.4   | -5.4      | <-999 %  | -5.4      | <-999 %  | -5.4      | <-999 %  |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -918.2 | -918.2    | <-999 %  | -918.2    | <-999 %  | -918.2    | <-999 %  |
| 1037 GF/MH (UGF)              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -2.0   | -2.0      | <-999 %  | -2.0      | <-999 %  | -2.0      | <-999 %  |
| <u>Positions</u>              |          |          |          |          |            |        |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |        |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -925.6 | -925.6    | <-999 %  | -925.6    | <-999 %  | -925.6    | <-999 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: Office of the Commissioner**

| ID=>                          | [1]            | [2]            | [3]            | [4]        | [5]            | [6]            | [6] - [2]         | [6] - [3]         | [6] - [5]          |               |                |               |
|-------------------------------|----------------|----------------|----------------|------------|----------------|----------------|-------------------|-------------------|--------------------|---------------|----------------|---------------|
| Session=>                     | 2016           | 2015           | 2016           | 2016       | 2016           | 2016           | 2015              | 2016              | 2016               |               |                |               |
| Column=>                      | 15Actual       | 15MgtPln       | 16MgtPln       | 16SupRPL   | 17Adj Base     | 17Gov          | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |               |                |               |
| <b>Total</b>                  | <b>6,151.7</b> | <b>6,405.0</b> | <b>6,550.8</b> | <b>0.0</b> | <b>6,445.2</b> | <b>7,912.7</b> | <b>1,507.7</b>    | <b>23.5 %</b>     | <b>1,361.9</b>     | <b>20.8 %</b> | <b>1,467.5</b> | <b>22.8 %</b> |
| <u>Objects of Expenditure</u> |                |                |                |            |                |                |                   |                   |                    |               |                |               |
| Personal Services             | 4,335.5        | 4,934.7        | 4,780.5        | 0.0        | 4,674.9        | 4,722.4        | -212.3            | -4.3 %            | -58.1              | -1.2 %        | 47.5           | 1.0 %         |
| Travel                        | 142.8          | 80.5           | 80.5           | 0.0        | 80.5           | 80.5           | 0.0               |                   | 0.0                |               | 0.0            |               |
| Services                      | 1,561.8        | 1,325.7        | 1,625.7        | 0.0        | 1,625.7        | 3,045.7        | 1,720.0           | 129.7 %           | 1,420.0            | 87.3 %        | 1,420.0        | 87.3 %        |
| Commodities                   | 111.6          | 64.1           | 64.1           | 0.0        | 64.1           | 64.1           | 0.0               |                   | 0.0                |               | 0.0            |               |
| Capital Outlay                | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0               |                   | 0.0                |               | 0.0            |               |
| Grants, Benefits              | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0               |                   | 0.0                |               | 0.0            |               |
| Miscellaneous                 | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0               |                   | 0.0                |               | 0.0            |               |
| <u>Funding Sources</u>        |                |                |                |            |                |                |                   |                   |                    |               |                |               |
| 1002 Fed Rcpts (Fed)          | 1,314.0        | 1,531.1        | 2,146.2        | 0.0        | 2,146.2        | 2,146.2        | 615.1             | 40.2 %            | 0.0                |               | 0.0            |               |
| 1003 G/F Match (UGF)          | 294.2          | 309.4          | 312.7          | 0.0        | 308.4          | 312.7          | 3.3               | 1.1 %             | 0.0                |               | 4.3            | 1.4 %         |
| 1004 Gen Fund (UGF)           | 2,726.1        | 2,589.2        | 2,083.5        | 0.0        | 2,040.3        | 3,503.5        | 914.3             | 35.3 %            | 1,420.0            | 68.2 %        | 1,463.2        | 71.7 %        |
| 1005 GF/Prgm (DGF)            | 0.2            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0               |                   | 0.0                |               | 0.0            |               |
| 1007 I/A Rcpts (Other)        | 1,790.3        | 1,710.8        | 1,738.6        | 0.0        | 1,680.5        | 1,680.5        | -30.3             | -1.8 %            | -58.1              | -3.3 %        | 0.0            |               |
| 1061 CIP Rcpts (Other)        | 21.9           | 264.5          | 269.8          | 0.0        | 269.8          | 269.8          | 5.3               | 2.0 %             | 0.0                |               | 0.0            |               |
| 1108 Stat Desig (Other)       | 5.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0               |                   | 0.0                |               | 0.0            |               |
| <u>Positions</u>              |                |                |                |            |                |                |                   |                   |                    |               |                |               |
| Perm Full Time                | 46             | 50             | 47             | 0          | 47             | 47             | -3                | -6.0 %            | 0                  |               | 0              |               |
| Perm Part Time                | 0              | 0              | 0              | 0          | 0              | 0              | 0                 |                   | 0                  |               | 0              |               |
| Temporary                     | 0              | 0              | 0              | 0          | 0              | 0              | 0                 |                   | 0                  |               | 0              |               |
| <u>Funding Summary</u>        |                |                |                |            |                |                |                   |                   |                    |               |                |               |
| Unrestricted General (UGF)    | 3,020.3        | 2,898.6        | 2,396.2        | 0.0        | 2,348.7        | 3,816.2        | 917.6             | 31.7 %            | 1,420.0            | 59.3 %        | 1,467.5        | 62.5 %        |
| Designated General (DGF)      | 0.2            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0               |                   | 0.0                |               | 0.0            |               |
| Other State Funds (Other)     | 1,817.2        | 1,975.3        | 2,008.4        | 0.0        | 1,950.3        | 1,950.3        | -25.0             | -1.3 %            | -58.1              | -2.9 %        | 0.0            |               |
| Federal Receipts (Fed)        | 1,314.0        | 1,531.1        | 2,146.2        | 0.0        | 2,146.2        | 2,146.2        | 615.1             | 40.2 %            | 0.0                |               | 0.0            |               |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: Homeland Security and Emergency Management**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 8,886.3                 | 9,616.5                 | 9,454.4                 | 0.0                     | 9,418.8                   | 9,454.4              | -162.1 -1.7 %                                  | 0.0  | 35.6 0.4 %                                      |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 6,239.7                 | 6,294.1                 | 6,421.2                 | 0.0                     | 6,385.6                   | 6,421.2              | 127.1 2.0 %                                    | 0.0  | 35.6 0.6 %                                      |
| Travel                        | 209.5                   | 282.1                   | 282.1                   | 0.0                     | 282.1                     | 282.1                | 0.0  | 0.0  | 0.0   |
| Services                      | 1,544.1                 | 2,123.6                 | 1,834.4                 | 0.0                     | 1,834.4                   | 1,834.4              | -289.2 -13.6 %                                 | 0.0  | 0.0   |
| Commodities                   | 74.0                    | 178.7                   | 178.7                   | 0.0                     | 178.7                     | 178.7                | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 24.7                    | 24.7                    | 0.0                     | 24.7                      | 24.7                 | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 819.0                   | 713.3                   | 713.3                   | 0.0                     | 713.3                     | 713.3                | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 3,749.1                 | 4,058.4                 | 4,031.5                 | 0.0                     | 4,031.5                   | 4,031.5              | -26.9 -0.7 %                                   | 0.0  | 0.0   |
| 1003 G/F Match (UGF)          | 891.5                   | 891.5                   | 2,374.0                 | 0.0                     | 2,355.5                   | 2,457.7              | 1,566.2 175.7 %                                | 83.7 3.5 %                                     | 102.2 4.3 %                                     |
| 1004 Gen Fund (UGF)           | 1,745.8                 | 1,745.8                 | 83.7                    | 0.0                     | 66.6                      | 0.0                  | -1,745.8 -100.0 %                              | -83.7 -100.0 %                                 | -66.6 -100.0 %                                  |
| 1005 GF/Prgm (DGF)            | 0.0                     | 9.6                     | 9.6                     | 0.0                     | 9.6                       | 9.6                  | 0.0  | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 1,736.1                 | 1,848.9                 | 1,877.4                 | 0.0                     | 1,877.4                   | 1,877.4              | 28.5 1.5 %                                     | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 740.7                   | 962.3                   | 978.2                   | 0.0                     | 978.2                     | 978.2                | 15.9 1.7 %                                     | 0.0  | 0.0   |
| 1108 Stat Desig (Other)       | 23.1                    | 100.0                   | 100.0                   | 0.0                     | 100.0                     | 100.0                | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 62                      | 62                      | 62                      | 0                       | 62                        | 62                   | 0  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 2,637.3                 | 2,637.3                 | 2,457.7                 | 0.0                     | 2,422.1                   | 2,457.7              | -179.6 -6.8 %                                  | 0.0  | 35.6 1.5 %                                      |
| Designated General (DGF)      | 0.0                     | 9.6                     | 9.6                     | 0.0                     | 9.6                       | 9.6                  | 0.0  | 0.0  | 0.0   |
| Other State Funds (Other)     | 2,499.9                 | 2,911.2                 | 2,955.6                 | 0.0                     | 2,955.6                   | 2,955.6              | 44.4 1.5 %                                     | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 3,749.1                 | 4,058.4                 | 4,031.5                 | 0.0                     | 4,031.5                   | 4,031.5              | -26.9 -0.7 %                                   | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: Local Emergency Planning Committee**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 300.0    | 300.0    | 300.0    | 0.0      | 300.0      | 300.0 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 33.7     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 266.3    | 300.0    | 300.0    | 0.0      | 300.0      | 300.0 | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 300.0    | 300.0    | 300.0    | 0.0      | 300.0      | 300.0 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 300.0    | 300.0    | 300.0    | 0.0      | 300.0      | 300.0 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: National Guard Military Headquarters**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 612.5    | 627.2    | 623.1    | 0.0      | 612.9      | 623.1 | -4.1      | -0.7 %   | 0.0       |          | 10.2      | 1.7 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 441.4    | 443.3    | 452.9    | 0.0      | 442.7      | 452.9 | 9.6       | 2.2 %    | 0.0       |          | 10.2      | 2.3 %    |
| Travel                        | 12.5     | 12.5     | 12.5     | 0.0      | 12.5       | 12.5  | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 142.8    | 158.8    | 145.1    | 0.0      | 145.1      | 145.1 | -13.7     | -8.6 %   | 0.0       |          | 0.0       |          |
| Commodities                   | 15.8     | 12.6     | 12.6     | 0.0      | 12.6       | 12.6  | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 612.5    | 627.2    | 623.1    | 0.0      | 612.9      | 623.1 | -4.1      | -0.7 %   | 0.0       |          | 10.2      | 1.7 %    |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 3        | 3        | 3        | 0        | 3          | 3     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 612.5    | 627.2    | 623.1    | 0.0      | 612.9      | 623.1 | -4.1      | -0.7 %   | 0.0       |          | 10.2      | 1.7 %    |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: Army Guard Facilities Maintenance**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |      |       |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |      |       |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 16MgtPln to 17Gov  |      |       |
|                               |          |          |          |          |            |          |                   |                   | 17Adj Bas to 17Gov |      |       |
| <b>Total</b>                  | 10,127.0 | 13,790.5 | 12,770.3 | 0.0      | 12,757.7   | 12,770.3 | -1,020.2          | -7.4 %            | 0.0                | 12.6 | 0.1 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |      |       |
| Personal Services             | 3,634.9  | 4,764.3  | 4,711.0  | 0.0      | 4,698.4    | 4,711.0  | -53.3             | -1.1 %            | 0.0                | 12.6 | 0.3 % |
| Travel                        | 163.9    | 208.7    | 191.8    | 0.0      | 191.8      | 191.8    | -16.9             | -8.1 %            | 0.0                | 0.0  |       |
| Services                      | 5,990.5  | 8,077.4  | 7,127.4  | 0.0      | 7,127.4    | 7,127.4  | -950.0            | -11.8 %           | 0.0                | 0.0  |       |
| Commodities                   | 328.4    | 730.2    | 730.2    | 0.0      | 730.2      | 730.2    | 0.0               |                   | 0.0                | 0.0  |       |
| Capital Outlay                | 9.3      | 9.9      | 9.9      | 0.0      | 9.9        | 9.9      | 0.0               |                   | 0.0                | 0.0  |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0  |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0  |       |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |      |       |
| 1002 Fed Rcpts (Fed)          | 5,617.0  | 9,147.8  | 8,512.3  | 0.0      | 8,512.3    | 8,512.3  | -635.5            | -6.9 %            | 0.0                | 0.0  |       |
| 1003 G/F Match (UGF)          | 2,593.5  | 2,622.3  | 2,257.4  | 0.0      | 2,251.0    | 2,257.4  | -364.9            | -13.9 %           | 0.0                | 6.4  | 0.3 % |
| 1004 Gen Fund (UGF)           | 845.2    | 453.4    | 431.7    | 0.0      | 425.5      | 431.7    | -21.7             | -4.8 %            | 0.0                | 6.2  | 1.5 % |
| 1005 GF/Prgm (DGF)            | 4.1      | 17.8     | 17.8     | 0.0      | 17.8       | 17.8     | 0.0               |                   | 0.0                | 0.0  |       |
| 1007 I/A Rcpts (Other)        | 960.5    | 1,363.5  | 1,365.4  | 0.0      | 1,365.4    | 1,365.4  | 1.9               | 0.1 %             | 0.0                | 0.0  |       |
| 1061 CIP Rcpts (Other)        | 55.1     | 100.4    | 100.4    | 0.0      | 100.4      | 100.4    | 0.0               |                   | 0.0                | 0.0  |       |
| 1108 Stat Desig (Other)       | 51.6     | 85.3     | 85.3     | 0.0      | 85.3       | 85.3     | 0.0               |                   | 0.0                | 0.0  |       |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |      |       |
| Perm Full Time                | 50       | 46       | 45       | 0        | 45         | 45       | -1                | -2.2 %            | 0                  | 0    |       |
| Perm Part Time                | 1        | 1        | 1        | 0        | 1          | 1        | 0                 |                   | 0                  | 0    |       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  | 0    |       |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |      |       |
| Unrestricted General (UGF)    | 3,438.7  | 3,075.7  | 2,689.1  | 0.0      | 2,676.5    | 2,689.1  | -386.6            | -12.6 %           | 0.0                | 12.6 | 0.5 % |
| Designated General (DGF)      | 4.1      | 17.8     | 17.8     | 0.0      | 17.8       | 17.8     | 0.0               |                   | 0.0                | 0.0  |       |
| Other State Funds (Other)     | 1,067.2  | 1,549.2  | 1,551.1  | 0.0      | 1,551.1    | 1,551.1  | 1.9               | 0.1 %             | 0.0                | 0.0  |       |
| Federal Receipts (Fed)        | 5,617.0  | 9,147.8  | 8,512.3  | 0.0      | 8,512.3    | 8,512.3  | -635.5            | -6.9 %            | 0.0                | 0.0  |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: Air Guard Facilities Maintenance**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |     |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|-----|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |     |       |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |     |       |
| <b>Total</b>                  | 5,262.2  | 6,268.5  | 6,076.2  | 0.0      | 6,073.0    | 6,076.2 | -192.3            | -3.1 %            | 0.0                | 3.2 | 0.1 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |     |       |
| Personal Services             | 2,496.8  | 3,287.4  | 3,204.6  | 0.0      | 3,201.4    | 3,204.6 | -82.8             | -2.5 %            | 0.0                | 3.2 | 0.1 % |
| Travel                        | 16.0     | 26.3     | 11.3     | 0.0      | 11.3       | 11.3    | -15.0             | -57.0 %           | 0.0                | 0.0 |       |
| Services                      | 2,565.6  | 2,708.6  | 2,614.1  | 0.0      | 2,614.1    | 2,614.1 | -94.5             | -3.5 %            | 0.0                | 0.0 |       |
| Commodities                   | 171.5    | 226.7    | 226.7    | 0.0      | 226.7      | 226.7   | 0.0               |                   | 0.0                | 0.0 |       |
| Capital Outlay                | 12.3     | 19.5     | 19.5     | 0.0      | 19.5       | 19.5    | 0.0               |                   | 0.0                | 0.0 |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                | 0.0 |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                | 0.0 |       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |     |       |
| 1002 Fed Rcpts (Fed)          | 3,503.1  | 4,422.1  | 4,359.5  | 0.0      | 4,359.5    | 4,359.5 | -62.6             | -1.4 %            | 0.0                | 0.0 |       |
| 1003 G/F Match (UGF)          | 1,390.0  | 1,395.1  | 1,396.5  | 0.0      | 1,395.1    | 1,396.5 | 1.4               | 0.1 %             | 0.0                | 1.4 | 0.1 % |
| 1004 Gen Fund (UGF)           | 263.1    | 403.1    | 271.4    | 0.0      | 269.6      | 271.4   | -131.7            | -32.7 %           | 0.0                | 1.8 | 0.7 % |
| 1007 I/A Rcpts (Other)        | 106.0    | 48.2     | 48.8     | 0.0      | 48.8       | 48.8    | 0.6               | 1.2 %             | 0.0                | 0.0 |       |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |     |       |
| Perm Full Time                | 33       | 33       | 32       | 0        | 32         | 32      | -1                | -3.0 %            | 0                  | 0   |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  | 0   |       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  | 0   |       |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |     |       |
| Unrestricted General (UGF)    | 1,653.1  | 1,798.2  | 1,667.9  | 0.0      | 1,664.7    | 1,667.9 | -130.3            | -7.2 %            | 0.0                | 3.2 | 0.2 % |
| Other State Funds (Other)     | 106.0    | 48.2     | 48.8     | 0.0      | 48.8       | 48.8    | 0.6               | 1.2 %             | 0.0                | 0.0 |       |
| Federal Receipts (Fed)        | 3,503.1  | 4,422.1  | 4,359.5  | 0.0      | 4,359.5    | 4,359.5 | -62.6             | -1.4 %            | 0.0                | 0.0 |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: Alaska Military Youth Academy**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |         |      |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|---------|------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |         |      |       |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |         |      |       |
| <b>Total</b>                  | 8,959.8  | 10,454.1 | 11,418.4 | 0.0      | 9,937.4    | 9,992.4 | -461.7            | -4.4 %            | -1,426.0           | -12.5 % | 55.0 | 0.6 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |         |      |       |
| Personal Services             | 6,296.7  | 7,818.8  | 7,563.1  | 0.0      | 7,382.1    | 7,437.1 | -381.7            | -4.9 %            | -126.0             | -1.7 %  | 55.0 | 0.7 % |
| Travel                        | 48.3     | 69.0     | 49.0     | 0.0      | 49.0       | 49.0    | -20.0             | -29.0 %           | 0.0                |         | 0.0  |       |
| Services                      | 1,231.6  | 1,410.3  | 2,650.3  | 0.0      | 1,350.3    | 1,350.3 | -60.0             | -4.3 %            | -1,300.0           | -49.1 % | 0.0  |       |
| Commodities                   | 1,072.9  | 868.0    | 868.0    | 0.0      | 868.0      | 868.0   | 0.0               |                   | 0.0                |         | 0.0  |       |
| Capital Outlay                | 14.7     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |         | 0.0  |       |
| Grants, Benefits              | 295.6    | 288.0    | 288.0    | 0.0      | 288.0      | 288.0   | 0.0               |                   | 0.0                |         | 0.0  |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |         | 0.0  |       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |         |      |       |
| 1002 Fed Rcpts (Fed)          | 3,635.9  | 4,226.8  | 5,600.7  | 0.0      | 4,300.7    | 4,300.7 | 73.9              | 1.7 %             | -1,300.0           | -23.2 % | 0.0  |       |
| 1003 G/F Match (UGF)          | 1,234.5  | 1,238.3  | 1,210.1  | 0.0      | 1,191.1    | 1,210.1 | -28.2             | -2.3 %            | 0.0                |         | 19.0 | 1.6 % |
| 1004 Gen Fund (UGF)           | 3,728.2  | 3,739.7  | 3,347.6  | 0.0      | 3,311.6    | 3,347.6 | -392.1            | -10.5 %           | 0.0                |         | 36.0 | 1.1 % |
| 1005 GF/Prgm (DGF)            | 0.0      | 1.0      | 1.0      | 0.0      | 1.0        | 1.0     | 0.0               |                   | 0.0                |         | 0.0  |       |
| 1007 I/A Rcpts (Other)        | 361.2    | 1,218.6  | 1,229.3  | 0.0      | 1,103.3    | 1,103.3 | -115.3            | -9.5 %            | -126.0             | -10.2 % | 0.0  |       |
| 1108 Stat Desig (Other)       | 0.0      | 29.7     | 29.7     | 0.0      | 29.7       | 29.7    | 0.0               |                   | 0.0                |         | 0.0  |       |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |         |      |       |
| Perm Full Time                | 89       | 89       | 82       | 0        | 82         | 82      | -7                | -7.9 %            | 0                  |         | 0    |       |
| Perm Part Time                | 1        | 1        | 1        | 0        | 1          | 1       | 0                 |                   | 0                  |         | 0    |       |
| Temporary                     | 1        | 1        | 1        | 0        | 1          | 1       | 0                 |                   | 0                  |         | 0    |       |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |         |      |       |
| Unrestricted General (UGF)    | 4,962.7  | 4,978.0  | 4,557.7  | 0.0      | 4,502.7    | 4,557.7 | -420.3            | -8.4 %            | 0.0                |         | 55.0 | 1.2 % |
| Designated General (DGF)      | 0.0      | 1.0      | 1.0      | 0.0      | 1.0        | 1.0     | 0.0               |                   | 0.0                |         | 0.0  |       |
| Other State Funds (Other)     | 361.2    | 1,248.3  | 1,259.0  | 0.0      | 1,133.0    | 1,133.0 | -115.3            | -9.2 %            | -126.0             | -10.0 % | 0.0  |       |
| Federal Receipts (Fed)        | 3,635.9  | 4,226.8  | 5,600.7  | 0.0      | 4,300.7    | 4,300.7 | 73.9              | 1.7 %             | -1,300.0           | -23.2 % | 0.0  |       |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: Veterans' Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,948.1  | 1,797.5  | 2,056.5  | 0.0      | 2,047.8    | 2,057.7 | 260.2     | 14.5 %   | 1.2       | 0.1 %    | 9.9       | 0.5 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 468.2    | 456.0    | 465.6    | 0.0      | 455.7      | 465.6   | 9.6       | 2.1 %    | 0.0       |          | 9.9       | 2.2 %    |
| Travel                        | 70.5     | 134.2    | 134.2    | 0.0      | 134.2      | 134.2   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 229.0    | 126.6    | 126.6    | 0.0      | 126.6      | 126.6   | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 25.0     | 52.8     | 52.8     | 0.0      | 52.8       | 52.8    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 1,155.4  | 1,027.9  | 1,277.3  | 0.0      | 1,278.5    | 1,278.5 | 250.6     | 24.4 %   | 1.2       | 0.1 %    | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 158.3    | 0.0      | 250.0    | 0.0      | 250.0      | 250.0   | 250.0     | >999 %   | 0.0       |          | 0.0       |          |
| 1004 Gen Fund (UGF)           | 1,789.5  | 1,785.3  | 1,794.9  | 0.0      | 1,785.0    | 1,794.9 | 9.6       | 0.5 %    | 0.0       |          | 9.9       | 0.6 %    |
| 1108 Stat Desig (Other)       | 0.3      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| 1181 Vets Endow (Other)       | 0.0      | 12.2     | 11.6     | 0.0      | 12.8       | 12.8    | 0.6       | 4.9 %    | 1.2       | 10.3 %   | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 4        | 4        | 4        | 0        | 4          | 4       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 1,789.5  | 1,785.3  | 1,794.9  | 0.0      | 1,785.0    | 1,794.9 | 9.6       | 0.5 %    | 0.0       |          | 9.9       | 0.6 %    |
| Other State Funds (Other)     | 0.3      | 12.2     | 11.6     | 0.0      | 12.8       | 12.8    | 0.6       | 4.9 %    | 1.2       | 10.3 %   | 0.0       |          |
| Federal Receipts (Fed)        | 158.3    | 0.0      | 250.0    | 0.0      | 250.0      | 250.0   | 250.0     | >999 %   | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: State Active Duty**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtP1n | 16MgtP1n | 16SupRPL | 17Adj Base | 17Gov | 15MgtP1n to 17Gov | 16MgtP1n to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 39.6     | 325.0    | 325.0    | 0.0      | 325.0      | 325.0 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 21.8     | 115.0    | 115.0    | 0.0      | 115.0      | 115.0 | 0.0               | 0.0               | 0.0                |
| Travel                        | 12.8     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 5.0      | 210.0    | 210.0    | 0.0      | 210.0      | 210.0 | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 5.0      | 5.0      | 5.0      | 0.0      | 5.0        | 5.0   | 0.0               | 0.0               | 0.0                |
| 1007 I/A Rcpts (Other)        | 34.6     | 100.0    | 100.0    | 0.0      | 100.0      | 100.0 | 0.0               | 0.0               | 0.0                |
| 1108 Stat Desig (Other)       | 0.0      | 220.0    | 220.0    | 0.0      | 220.0      | 220.0 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 5.0      | 5.0      | 5.0      | 0.0      | 5.0        | 5.0   | 0.0               | 0.0               | 0.0                |
| Other State Funds (Other)     | 34.6     | 320.0    | 320.0    | 0.0      | 320.0      | 320.0 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska National Guard Benefits  
Allocation: Retirement Benefits**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |       |      |       |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|-------|------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |       |      |       |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |       |      |       |
| <b>Total</b>                  | 627.3    | 627.3    | 734.5    | 0.0      | 734.5      | 797.5 | 170.2             | 27.1 %            | 63.0               | 8.6 % | 63.0 | 8.6 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |       |      |       |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |       | 0.0  |       |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |       | 0.0  |       |
| Services                      | 627.3    | 627.3    | 734.5    | 0.0      | 734.5      | 797.5 | 170.2             | 27.1 %            | 63.0               | 8.6 % | 63.0 | 8.6 % |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |       | 0.0  |       |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |       | 0.0  |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |       | 0.0  |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |       | 0.0  |       |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |       |      |       |
| 1004 Gen Fund (UGF)           | 627.3    | 627.3    | 734.5    | 0.0      | 734.5      | 797.5 | 170.2             | 27.1 %            | 63.0               | 8.6 % | 63.0 | 8.6 % |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |       |      |       |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                  |       | 0    |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                  |       | 0    |       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                  |       | 0    |       |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |       |      |       |
| Unrestricted General (UGF)    | 627.3    | 627.3    | 734.5    | 0.0      | 734.5      | 797.5 | 170.2             | 27.1 %            | 63.0               | 8.6 % | 63.0 | 8.6 % |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 4,856.0                 | 4,062.6                 | 4,290.9                 | 0.0                     | 4,290.9                   | 4,290.9              | 228.3 5.6 %                                    | 0.0  | 0.0   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 2,747.2                 | 2,750.3                 | 1,726.9                 | 0.0                     | 1,726.9                   | 1,726.9              | -1,023.4 -37.2 %                               | 0.0  | 0.0   |
| Travel                        | 169.1                   | 169.1                   | 169.1                   | 0.0                     | 169.1                     | 169.1                | 0.0  | 0.0  | 0.0   |
| Services                      | 1,905.6                 | 1,109.1                 | 2,360.8                 | 0.0                     | 2,360.8                   | 2,360.8              | 1,251.7 112.9 %                                | 0.0  | 0.0   |
| Commodities                   | 26.7                    | 26.7                    | 26.7                    | 0.0                     | 26.7                      | 26.7                 | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 7.4                     | 7.4                     | 7.4                     | 0.0                     | 7.4                       | 7.4                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 0.0                     | 0.0                     | 1,172.4                 | 0.0                     | 1,172.4                   | 1,172.4              | 1,172.4 >999 %                                 | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 2,460.5                 | 2,460.5                 | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -2,460.5 -100.0 %                              | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 388.7                   | 234.2                   | 234.3                   | 0.0                     | 234.3                     | 234.3                | 0.1  | 0.0  | 0.0   |
| 1101 AAC Fund (Other)         | 2,006.8                 | 1,367.9                 | 2,884.2                 | 0.0                     | 2,884.2                   | 2,884.2              | 1,516.3 110.8 %                                | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 18                      | 18                      | 9                       | 0                       | 9                         | 9                    | -9 -50.0 %                                     | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 2,460.5                 | 2,460.5                 | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -2,460.5 -100.0 %                              | 0.0  | 0.0   |
| Other State Funds (Other)     | 2,395.5                 | 1,602.1                 | 3,118.5                 | 0.0                     | 3,118.5                   | 3,118.5              | 1,516.4 94.7 %                                 | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 0.0                     | 0.0                     | 1,172.4                 | 0.0                     | 1,172.4                   | 1,172.4              | 1,172.4 >999 %                                 | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation**  
**Allocation: Alaska Aerospace Corporation Facilities Maintenance**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 6,274.7  | 6,062.9  | 6,960.4  | 0.0      | 6,960.4    | 6,960.4 | 897.5     | 14.8 %   | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 3,420.0  | 3,422.7  | 1,294.1  | 0.0      | 1,294.1    | 1,294.1 | -2,128.6  | -62.2 %  | 0.0       |          | 0.0       |          |
| Travel                        | 64.4     | 64.4     | 64.4     | 0.0      | 64.4       | 64.4    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 2,200.7  | 1,986.2  | 5,012.3  | 0.0      | 5,012.3    | 5,012.3 | 3,026.1   | 152.4 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 532.3    | 532.3    | 532.3    | 0.0      | 532.3      | 532.3   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 57.3     | 57.3     | 57.3     | 0.0      | 57.3       | 57.3    | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 0.0      | 0.0      | 1,832.6  | 0.0      | 1,832.6    | 1,832.6 | 1,832.6   | >999 %   | 0.0       |          | 0.0       |          |
| 1004 Gen Fund (UGF)           | 3,623.8  | 3,623.8  | 0.0      | 0.0      | 0.0        | 0.0     | -3,623.8  | -100.0 % | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 0.0      | 154.5    | 155.5    | 0.0      | 155.5      | 155.5   | 1.0       | 0.6 %    | 0.0       |          | 0.0       |          |
| 1101 AAC Fund (Other)         | 2,650.9  | 2,284.6  | 4,972.3  | 0.0      | 4,972.3    | 4,972.3 | 2,687.7   | 117.6 %  | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 28       | 28       | 10       | 0        | 10         | 10      | -18       | -64.3 %  | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 3,623.8  | 3,623.8  | 0.0      | 0.0      | 0.0        | 0.0     | -3,623.8  | -100.0 % | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 2,650.9  | 2,439.1  | 5,127.8  | 0.0      | 5,127.8    | 5,127.8 | 2,688.7   | 110.2 %  | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 0.0      | 0.0      | 1,832.6  | 0.0      | 1,832.6    | 1,832.6 | 1,832.6   | >999 %   | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Military and Veterans' Affairs

**Appropriation: Agency Unallocated Appropriation**  
**Allocation: Agency Unallocated Appropriation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]    | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|--------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016   | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov  | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -174.0 | -174.0    | <-999 %  | -174.0    | <-999 %  | -174.0    | <-999 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |        |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -174.0 | -174.0    | <-999 %  | -174.0    | <-999 %  | -174.0    | <-999 %  |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |        |           |          |           |          |           |          |
| 1003 G/F Match (UGF)          | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -49.6  | -49.6     | <-999 %  | -49.6     | <-999 %  | -49.6     | <-999 %  |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -124.4 | -124.4    | <-999 %  | -124.4    | <-999 %  | -124.4    | <-999 %  |
| <u>Positions</u>              |          |          |          |          |            |        |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |        |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -174.0 | -174.0    | <-999 %  | -174.0    | <-999 %  | -174.0    | <-999 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: North Slope Gas Commercialization**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 8,042.8  | 10,148.2 | 8,986.7  | 1,849.5  | 0.0        | 35,733.1 | 25,584.9  | 252.1 %  | 26,746.4  | 297.6 %  | 35,733.1  | >999 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 694.2    | 1,790.8  | 1,769.7  | 369.5    | 0.0        | 11,148.0 | 9,357.2   | 522.5 %  | 9,378.3   | 529.9 %  | 11,148.0  | >999 %   |
| Travel                        | 57.1     | 102.0    | 102.0    | 0.0      | 0.0        | 500.0    | 398.0     | 390.2 %  | 398.0     | 390.2 %  | 500.0     | >999 %   |
| Services                      | 7,235.7  | 8,255.4  | 7,115.0  | 1,480.0  | 0.0        | 24,000.0 | 15,744.6  | 190.7 %  | 16,885.0  | 237.3 %  | 24,000.0  | >999 %   |
| Commodities                   | 54.7     | 0.0      | 0.0      | 0.0      | 0.0        | 85.1     | 85.1      | >999 %   | 85.1      | >999 %   | 85.1      | >999 %   |
| Capital Outlay                | 1.1      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 8,042.8  | 10,148.2 | 0.0      | 0.0      | 0.0        | 0.0      | -10,148.2 | -100.0 % | 0.0       |          | 0.0       |          |
| 1229 AGDC-ISP (Other)         | 0.0      | 0.0      | 8,986.7  | 0.0      | 0.0        | 0.0      | 0.0       |          | -8,986.7  | -100.0 % | 0.0       |          |
| 1241 GF/LNG (UGF)             | 0.0      | 0.0      | 0.0      | 1,849.5  | 0.0        | 35,733.1 | 35,733.1  | >999 %   | 35,733.1  | >999 %   | 35,733.1  | >999 %   |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 7        | 7        | 7        | 0        | 1          | 21       | 14        | 200.0 %  | 14        | 200.0 %  | 20        | >999 %   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 8,042.8  | 10,148.2 | 0.0      | 1,849.5  | 0.0        | 35,733.1 | 25,584.9  | 252.1 %  | 35,733.1  | >999 %   | 35,733.1  | >999 %   |
| Other State Funds (Other)     | 0.0      | 0.0      | 8,986.7  | 0.0      | 0.0        | 0.0      | 0.0       |          | -8,986.7  | -100.0 % | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Commissioner's Office**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]   |         | [6] - [3]   |          | [6] - [5]    |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------|---------|-------------|----------|--------------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015        | 2016    | 2016        | 2016     | 2016         | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to | 17Gov   | 16MgtPln to | 17Gov    | 17Adj Bas to | 17Gov    |
| <b>Total</b>                  | 1,675.1  | 1,888.9  | 1,723.3  | 0.0      | 1,692.4    | 1,703.3 | -185.6      | -9.8 %  | -20.0       | -1.2 %   | 10.9         | 0.6 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |             |         |             |          |              |          |
| Personal Services             | 1,351.0  | 1,521.5  | 1,466.3  | 0.0      | 1,435.4    | 1,466.3 | -55.2       | -3.6 %  | 0.0         |          | 30.9         | 2.2 %    |
| Travel                        | 180.1    | 146.2    | 107.8    | 0.0      | 107.8      | 107.8   | -38.4       | -26.3 % | 0.0         |          | 0.0          |          |
| Services                      | 130.8    | 204.5    | 132.5    | 0.0      | 132.5      | 112.5   | -92.0       | -45.0 % | -20.0       | -15.1 %  | -20.0        | -15.1 %  |
| Commodities                   | 13.2     | 16.7     | 16.7     | 0.0      | 16.7       | 16.7    | 0.0         |         | 0.0         |          | 0.0          |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |          | 0.0          |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |          | 0.0          |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |          | 0.0          |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |             |         |             |          |              |          |
| 1004 Gen Fund (UGF)           | 1,609.0  | 1,738.2  | 1,549.9  | 0.0      | 1,519.0    | 1,503.4 | -234.8      | -13.5 % | -46.5       | -3.0 %   | -15.6        | -1.0 %   |
| 1007 I/A Rcpts (Other)        | 66.1     | 150.7    | 153.4    | 0.0      | 153.4      | 199.9   | 49.2        | 32.6 %  | 46.5        | 30.3 %   | 46.5         | 30.3 %   |
| 1108 Stat Desig (Other)       | 0.0      | 0.0      | 20.0     | 0.0      | 20.0       | 0.0     | 0.0         |         | -20.0       | -100.0 % | -20.0        | -100.0 % |
| <u>Positions</u>              |          |          |          |          |            |         |             |         |             |          |              |          |
| Perm Full Time                | 10       | 10       | 9        | 0        | 9          | 9       | -1          | -10.0 % | 0           |          | 0            |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |          | 0            |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |          | 0            |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |             |         |             |          |              |          |
| Unrestricted General (UGF)    | 1,609.0  | 1,738.2  | 1,549.9  | 0.0      | 1,519.0    | 1,503.4 | -234.8      | -13.5 % | -46.5       | -3.0 %   | -15.6        | -1.0 %   |
| Other State Funds (Other)     | 66.1     | 150.7    | 173.4    | 0.0      | 173.4      | 199.9   | 49.2        | 32.6 %  | 26.5        | 15.3 %   | 26.5         | 15.3 %   |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Office of Project Management & Permitting**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>4,133.8</b>          | <b>8,653.0</b>          | <b>7,755.5</b>          | <b>0.0</b>              | <b>7,735.7</b>            | <b>7,755.5</b>       | <b>-897.5 -10.4 %</b>                          | <b>0.0</b>                             | <b>19.8 0.3 %</b>                               |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 2,056.5                 | 2,587.8                 | 2,360.7                 | 0.0                     | 2,340.9                   | 2,360.7              | -227.1 -8.8 %                                  | 0.0                                    | 19.8 0.8 %                                      |
| Travel                        | 51.2                    | 79.7                    | 61.3                    | 0.0                     | 61.3                      | 61.3                 | -18.4 -23.1 %                                  | 0.0                                    | 0.0   |
| Services                      | 1,998.8                 | 5,955.0                 | 5,313.0                 | 0.0                     | 5,313.0                   | 5,313.0              | -642.0 -10.8 %                                 | 0.0                                    | 0.0   |
| Commodities                   | 27.3                    | 30.5                    | 20.5                    | 0.0                     | 20.5                      | 20.5                 | -10.0 -32.8 %                                  | 0.0                                    | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0                                    | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0                                    | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0                                    | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 13.5                    | 268.3                   | 269.0                   | 0.0                     | 269.0                     | 269.0                | 0.7 0.3 %                                      | 0.0                                    | 0.0   |
| 1004 Gen Fund (UGF)           | 942.3                   | 983.9                   | 912.8                   | 0.0                     | 893.0                     | 912.8                | -71.1 -7.2 %                                   | 0.0                                    | 19.8 2.2 %                                      |
| 1007 I/A Rcpts (Other)        | 150.3                   | 568.5                   | 213.7                   | 0.0                     | 213.7                     | 213.7                | -354.8 -62.4 %                                 | 0.0                                    | 0.0   |
| 1055 IA/OIL HAZ (Other)       | 4.9                     | 12.7                    | 13.0                    | 0.0                     | 13.0                      | 13.0                 | 0.3 2.4 %                                      | 0.0                                    | 0.0   |
| 1061 CIP Rcpts (Other)        | 748.3                   | 685.0                   | 698.7                   | 0.0                     | 698.7                     | 698.7                | 13.7 2.0 %                                     | 0.0                                    | 0.0   |
| 1108 Stat Desig (Other)       | 2,274.5                 | 6,134.6                 | 5,648.3                 | 0.0                     | 5,648.3                   | 5,648.3              | -486.3 -7.9 %                                  | 0.0                                    | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 19                      | 19                      | 17                      | 0                       | 17                        | 17                   | -2 -10.5 %                                     | 0                                      | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0                                      | 0   |
| Temporary                     | 1                       | 1                       | 1                       | 0                       | 1                         | 1                    | 0  | 0                                      | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 942.3                   | 983.9                   | 912.8                   | 0.0                     | 893.0                     | 912.8                | -71.1 -7.2 %                                   | 0.0                                    | 19.8 2.2 %                                      |
| Designated General (DGF)      | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0                                    | 0.0   |
| Other State Funds (Other)     | 3,178.0                 | 7,400.8                 | 6,573.7                 | 0.0                     | 6,573.7                   | 6,573.7              | -827.1 -11.2 %                                 | 0.0                                    | 0.0   |
| Federal Receipts (Fed)        | 13.5                    | 268.3                   | 269.0                   | 0.0                     | 269.0                     | 269.0                | 0.7 0.3 %                                      | 0.0                                    | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Administrative Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 3,736.4  | 3,537.2  | 3,615.3  | 0.0      | 3,565.2    | 3,542.7 | 5.5       | 0.2 %    | -72.6     | -2.0 %   | -22.5     | -0.6 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 3,348.9  | 3,320.1  | 3,402.3  | 0.0      | 3,352.2    | 3,329.7 | 9.6       | 0.3 %    | -72.6     | -2.1 %   | -22.5     | -0.7 %   |
| Travel                        | 28.9     | 22.5     | 19.9     | 0.0      | 19.9       | 19.9    | -2.6      | -11.6 %  | 0.0       |          | 0.0       |          |
| Services                      | 314.1    | 155.7    | 157.0    | 0.0      | 157.0      | 157.0   | 1.3       | 0.8 %    | 0.0       |          | 0.0       |          |
| Commodities                   | 44.5     | 38.9     | 36.1     | 0.0      | 36.1       | 36.1    | -2.8      | -7.2 %   | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 2,618.0  | 2,429.1  | 2,420.1  | 0.0      | 2,370.0    | 2,347.5 | -81.6     | -3.4 %   | -72.6     | -3.0 %   | -22.5     | -0.9 %   |
| 1007 I/A Rcpts (Other)        | 1,068.2  | 1,108.1  | 1,195.2  | 0.0      | 1,195.2    | 1,195.2 | 87.1      | 7.9 %    | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 50.2     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 33       | 33       | 32       | 0        | 32         | 31      | -2        | -6.1 %   | -1        | -3.1 %   | -1        | -3.1 %   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 2,618.0  | 2,429.1  | 2,420.1  | 0.0      | 2,370.0    | 2,347.5 | -81.6     | -3.4 %   | -72.6     | -3.0 %   | -22.5     | -0.9 %   |
| Other State Funds (Other)     | 1,118.4  | 1,108.1  | 1,195.2  | 0.0      | 1,195.2    | 1,195.2 | 87.1      | 7.9 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Information Resource Management**

| ID=>                          | [1]            | [2]            | [3]            | [4]        | [5]            | [6]            | [6] - [2]     |               | [6] - [3]  |          | [6] - [5]   |              |
|-------------------------------|----------------|----------------|----------------|------------|----------------|----------------|---------------|---------------|------------|----------|-------------|--------------|
| Session=>                     | 2016           | 2015           | 2016           | 2016       | 2016           | 2016           | 2015          | 2016          | 2016       | 2016     | 2016        | 2016         |
| Column=>                      | 15Actual       | 15MgtPln       | 16MgtPln       | 16SupRPL   | 17Adj Base     | 17Gov          | 15MgtPln      | to 17Gov      | 16MgtPln   | to 17Gov | 17Adj Bas   | to 17Gov     |
| <b>Total</b>                  | <b>4,478.3</b> | <b>5,096.8</b> | <b>4,976.6</b> | <b>0.0</b> | <b>4,910.0</b> | <b>4,976.6</b> | <b>-120.2</b> | <b>-2.4 %</b> | <b>0.0</b> |          | <b>66.6</b> | <b>1.4 %</b> |
| <u>Objects of Expenditure</u> |                |                |                |            |                |                |               |               |            |          |             |              |
| Personal Services             | 4,014.3        | 4,532.6        | 4,480.9        | 0.0        | 4,414.3        | 4,480.9        | -51.7         | -1.1 %        | 0.0        |          | 66.6        | 1.5 %        |
| Travel                        | 16.3           | 8.2            | 7.3            | 0.0        | 7.3            | 7.3            | -0.9          | -11.0 %       | 0.0        |          | 0.0         |              |
| Services                      | 323.1          | 425.1          | 357.5          | 0.0        | 357.5          | 357.5          | -67.6         | -15.9 %       | 0.0        |          | 0.0         |              |
| Commodities                   | 124.6          | 130.9          | 130.9          | 0.0        | 130.9          | 130.9          | 0.0           |               | 0.0        |          | 0.0         |              |
| Capital Outlay                | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0           |               | 0.0        |          | 0.0         |              |
| Grants, Benefits              | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0           |               | 0.0        |          | 0.0         |              |
| Miscellaneous                 | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0           |               | 0.0        |          | 0.0         |              |
| <u>Funding Sources</u>        |                |                |                |            |                |                |               |               |            |          |             |              |
| 1004 Gen Fund (UGF)           | 3,411.1        | 3,411.6        | 3,327.2        | 0.0        | 3,260.6        | 3,327.2        | -84.4         | -2.5 %        | 0.0        |          | 66.6        | 2.0 %        |
| 1007 I/A Rcpts (Other)        | 366.8          | 640.0          | 584.7          | 0.0        | 584.7          | 584.7          | -55.3         | -8.6 %        | 0.0        |          | 0.0         |              |
| 1061 CIP Rcpts (Other)        | 679.7          | 1,019.0        | 1,038.3        | 0.0        | 1,038.3        | 1,038.3        | 19.3          | 1.9 %         | 0.0        |          | 0.0         |              |
| 1108 Stat Desig (Other)       | 20.7           | 26.2           | 26.4           | 0.0        | 26.4           | 26.4           | 0.2           | 0.8 %         | 0.0        |          | 0.0         |              |
| <u>Positions</u>              |                |                |                |            |                |                |               |               |            |          |             |              |
| Perm Full Time                | 38             | 38             | 37             | 0          | 37             | 37             | -1            | -2.6 %        | 0          |          | 0           |              |
| Perm Part Time                | 0              | 0              | 0              | 0          | 0              | 0              | 0             |               | 0          |          | 0           |              |
| Temporary                     | 9              | 9              | 9              | 0          | 9              | 9              | 0             |               | 0          |          | 0           |              |
| <u>Funding Summary</u>        |                |                |                |            |                |                |               |               |            |          |             |              |
| Unrestricted General (UGF)    | 3,411.1        | 3,411.6        | 3,327.2        | 0.0        | 3,260.6        | 3,327.2        | -84.4         | -2.5 %        | 0.0        |          | 66.6        | 2.0 %        |
| Other State Funds (Other)     | 1,067.2        | 1,685.2        | 1,649.4        | 0.0        | 1,649.4        | 1,649.4        | -35.8         | -2.1 %        | 0.0        |          | 0.0         |              |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Interdepartmental Chargebacks**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,374.7  | 1,589.6  | 1,589.6  | 0.0      | 1,589.6    | 1,536.8 | -52.8     | -3.3 %   | -52.8     | -3.3 %   | -52.8     | -3.3 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 1,374.7  | 1,589.6  | 1,589.6  | 0.0      | 1,589.6    | 1,536.8 | -52.8     | -3.3 %   | -52.8     | -3.3 %   | -52.8     | -3.3 %   |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 1,233.9  | 1,233.9  | 1,233.9  | 0.0      | 1,233.9    | 1,181.1 | -52.8     | -4.3 %   | -52.8     | -4.3 %   | -52.8     | -4.3 %   |
| 1007 I/A Rcpts (Other)        | 140.8    | 355.7    | 355.7    | 0.0      | 355.7      | 355.7   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 1,233.9  | 1,233.9  | 1,233.9  | 0.0      | 1,233.9    | 1,181.1 | -52.8     | -4.3 %   | -52.8     | -4.3 %   | -52.8     | -4.3 %   |
| Other State Funds (Other)     | 140.8    | 355.7    | 355.7    | 0.0      | 355.7      | 355.7   | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Facilities**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 2,805.3  | 3,102.0  | 3,102.0  | 0.0      | 3,102.0    | 3,017.9 | -84.1     | -2.7 %   | -84.1     | -2.7 %   | -84.1     | -2.7 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 2,804.6  | 3,102.0  | 3,102.0  | 0.0      | 3,102.0    | 3,017.9 | -84.1     | -2.7 %   | -84.1     | -2.7 %   | -84.1     | -2.7 %   |
| Commodities                   | 0.7      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 2,805.3  | 2,802.0  | 2,802.0  | 0.0      | 2,802.0    | 2,717.9 | -84.1     | -3.0 %   | -84.1     | -3.0 %   | -84.1     | -3.0 %   |
| 1007 I/A Rcpts (Other)        | 0.0      | 300.0    | 300.0    | 0.0      | 300.0      | 300.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 2,805.3  | 2,802.0  | 2,802.0  | 0.0      | 2,802.0    | 2,717.9 | -84.1     | -3.0 %   | -84.1     | -3.0 %   | -84.1     | -3.0 %   |
| Other State Funds (Other)     | 0.0      | 300.0    | 300.0    | 0.0      | 300.0      | 300.0   | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Citizen's Advisory Commission on Federal Areas**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 254.2    | 283.3    | 272.9    | 0.0      | 272.9      | 0.0   | -283.3    | -100.0 % | -272.9    | -100.0 % | -272.9    | -100.0 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 192.8    | 230.8    | 228.8    | 0.0      | 228.8      | 0.0   | -230.8    | -100.0 % | -228.8    | -100.0 % | -228.8    | -100.0 % |
| Travel                        | 39.5     | 29.6     | 21.2     | 0.0      | 21.2       | 0.0   | -29.6     | -100.0 % | -21.2     | -100.0 % | -21.2     | -100.0 % |
| Services                      | 12.4     | 18.9     | 18.9     | 0.0      | 18.9       | 0.0   | -18.9     | -100.0 % | -18.9     | -100.0 % | -18.9     | -100.0 % |
| Commodities                   | 9.5      | 4.0      | 4.0      | 0.0      | 4.0        | 0.0   | -4.0      | -100.0 % | -4.0      | -100.0 % | -4.0      | -100.0 % |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 254.2    | 283.3    | 272.9    | 0.0      | 272.9      | 0.0   | -283.3    | -100.0 % | -272.9    | -100.0 % | -272.9    | -100.0 % |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 1        | 1        | 1        | 0        | 1          | 0     | -1        | -100.0 % | -1        | -100.0 % | -1        | -100.0 % |
| Perm Part Time                | 1        | 1        | 1        | 0        | 1          | 0     | -1        | -100.0 % | -1        | -100.0 % | -1        | -100.0 % |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 254.2    | 283.3    | 272.9    | 0.0      | 272.9      | 0.0   | -283.3    | -100.0 % | -272.9    | -100.0 % | -272.9    | -100.0 % |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Recorder's Office/Uniform Commercial Code**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]         |     |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|-------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016              |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 16MgtPln to 17Gov |     |
| <b>Total</b>                  | 4,518.4  | 5,092.5  | 4,634.2  | 0.0      | 4,634.2    | 4,634.2 | -458.3            | -9.0 %            | 0.0               | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                   |     |
| Personal Services             | 3,663.4  | 4,004.2  | 3,635.2  | 0.0      | 3,635.2    | 3,635.2 | -369.0            | -9.2 %            | 0.0               | 0.0 |
| Travel                        | 13.2     | 14.4     | 11.0     | 0.0      | 11.0       | 11.0    | -3.4              | -23.6 %           | 0.0               | 0.0 |
| Services                      | 782.2    | 944.9    | 867.0    | 0.0      | 867.0      | 867.0   | -77.9             | -8.2 %            | 0.0               | 0.0 |
| Commodities                   | 59.6     | 119.0    | 111.0    | 0.0      | 111.0      | 111.0   | -8.0              | -6.7 %            | 0.0               | 0.0 |
| Capital Outlay                | 0.0      | 10.0     | 10.0     | 0.0      | 10.0       | 10.0    | 0.0               |                   | 0.0               | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                   |     |
| 1005 GF/Prgm (DGF)            | 4,405.3  | 4,976.5  | 4,516.7  | 0.0      | 4,516.7    | 4,516.7 | -459.8            | -9.2 %            | 0.0               | 0.0 |
| 1061 CIP Rcpts (Other)        | 113.1    | 116.0    | 117.5    | 0.0      | 117.5      | 117.5   | 1.5               | 1.3 %             | 0.0               | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                   |     |
| Perm Full Time                | 46       | 46       | 44       | 0        | 44         | 44      | -2                | -4.3 %            | 0                 | 0   |
| Perm Part Time                | 5        | 5        | 2        | 0        | 2          | 2       | -3                | -60.0 %           | 0                 | 0   |
| Temporary                     | 2        | 2        | 2        | 0        | 2          | 2       | 0                 |                   | 0                 | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                   |     |
| Designated General (DGF)      | 4,405.3  | 4,976.5  | 4,516.7  | 0.0      | 4,516.7    | 4,516.7 | -459.8            | -9.2 %            | 0.0               | 0.0 |
| Other State Funds (Other)     | 113.1    | 116.0    | 117.5    | 0.0      | 117.5      | 117.5   | 1.5               | 1.3 %             | 0.0               | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Conservation & Development Board**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 116.3    | 116.5    | 0.0      | 0.0      | 0.0        | 0.0   | -116.5    | -100.0 % | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 4.7      | 13.7     | 0.0      | 0.0      | 0.0        | 0.0   | -13.7     | -100.0 % | 0.0       |          | 0.0       |          |
| Services                      | 111.1    | 101.6    | 0.0      | 0.0      | 0.0        | 0.0   | -101.6    | -100.0 % | 0.0       |          | 0.0       |          |
| Commodities                   | 0.5      | 1.2      | 0.0      | 0.0      | 0.0        | 0.0   | -1.2      | -100.0 % | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 116.3    | 116.5    | 0.0      | 0.0      | 0.0        | 0.0   | -116.5    | -100.0 % | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 116.3    | 116.5    | 0.0      | 0.0      | 0.0        | 0.0   | -116.5    | -100.0 % | 0.0       |          | 0.0       |          |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: EVOS Trustee Council Projects**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 123.8    | 437.0    | 191.3    | 0.0      | 191.3      | 191.3 | -245.7    | -56.2 %  | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 86.8     | 57.4     | 90.6     | 0.0      | 91.5       | 91.5  | 34.1      | 59.4 %   | 0.9       | 1.0 %    | 0.0       |          |
| Travel                        | 0.0      | 5.0      | 2.5      | 0.0      | 2.5        | 2.5   | -2.5      | -50.0 %  | 0.0       |          | 0.0       |          |
| Services                      | 35.3     | 369.6    | 90.2     | 0.0      | 89.3       | 89.3  | -280.3    | -75.8 %  | -0.9      | -1.0 %   | 0.0       |          |
| Commodities                   | 1.7      | 5.0      | 8.0      | 0.0      | 8.0        | 8.0   | 3.0       | 60.0 %   | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1018 EVOS Civil (Other)       | 123.8    | 437.0    | 191.3    | 0.0      | 191.3      | 191.3 | -245.7    | -56.2 %  | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Other State Funds (Other)     | 123.8    | 437.0    | 191.3    | 0.0      | 191.3      | 191.3 | -245.7    | -56.2 %  | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Public Information Center**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 531.6    | 593.2    | 598.6    | 0.0      | 597.1      | 598.6 | 5.4       | 0.9 %    | 0.0       |          | 1.5       | 0.3 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 444.6    | 405.2    | 424.4    | 0.0      | 422.9      | 424.4 | 19.2      | 4.7 %    | 0.0       |          | 1.5       | 0.4 %    |
| Travel                        | 0.7      | 5.0      | 4.4      | 0.0      | 4.4        | 4.4   | -0.6      | -12.0 %  | 0.0       |          | 0.0       |          |
| Services                      | 80.3     | 156.8    | 145.6    | 0.0      | 158.3      | 158.3 | 1.5       | 1.0 %    | 12.7      | 8.7 %    | 0.0       |          |
| Commodities                   | 6.0      | 26.2     | 24.2     | 0.0      | 11.5       | 11.5  | -14.7     | -56.1 %  | -12.7     | -52.5 %  | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 72.0     | 77.8     | 525.7    | 0.0      | 524.2      | 525.7 | 447.9     | 575.7 %  | 0.0       |          | 1.5       | 0.3 %    |
| 1005 GF/Prgm (DGF)            | 5.8      | 20.0     | 20.0     | 0.0      | 20.0       | 20.0  | 0.0       |          | 0.0       |          | 0.0       |          |
| 1007 I/A Rcpts (Other)        | 453.8    | 495.4    | 52.9     | 0.0      | 52.9       | 52.9  | -442.5    | -89.3 %  | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 5        | 5        | 5        | 0        | 5          | 5     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 72.0     | 77.8     | 525.7    | 0.0      | 524.2      | 525.7 | 447.9     | 575.7 %  | 0.0       |          | 1.5       | 0.3 %    |
| Designated General (DGF)      | 5.8      | 20.0     | 20.0     | 0.0      | 20.0       | 20.0  | 0.0       |          | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 453.8    | 495.4    | 52.9     | 0.0      | 52.9       | 52.9  | -442.5    | -89.3 %  | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Mental Health Trust Lands Administration**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |        |      |        |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|--------|------|--------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |        |      |        |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |        |      |        |
| <b>Total</b>                  | 2,517.1  | 4,071.4  | 4,321.9  | 0.0      | 4,321.9    | 4,397.5 | 326.1             | 8.0 %             | 75.6               | 1.7 %  | 75.6 | 1.7 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |        |      |        |
| Personal Services             | 1,163.2  | 2,619.4  | 2,705.1  | 0.0      | 2,705.1    | 2,753.6 | 134.2             | 5.1 %             | 48.5               | 1.8 %  | 48.5 | 1.8 %  |
| Travel                        | 97.8     | 123.2    | 143.7    | 0.0      | 143.7      | 143.0   | 19.8              | 16.1 %            | -0.7               | -0.5 % | -0.7 | -0.5 % |
| Services                      | 1,196.0  | 1,274.3  | 1,417.1  | 0.0      | 1,417.1    | 1,444.9 | 170.6             | 13.4 %            | 27.8               | 2.0 %  | 27.8 | 2.0 %  |
| Commodities                   | 54.1     | 54.5     | 56.0     | 0.0      | 56.0       | 56.0    | 1.5               | 2.8 %             | 0.0                |        | 0.0  |        |
| Capital Outlay                | 6.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0  |        |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0  |        |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0  |        |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |        |      |        |
| 1007 I/A Rcpts (Other)        | 190.3    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0  |        |
| 1092 MHTAAR (Other)           | 2,326.8  | 4,071.4  | 4,321.9  | 0.0      | 4,321.9    | 4,397.5 | 326.1             | 8.0 %             | 75.6               | 1.7 %  | 75.6 | 1.7 %  |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |        |      |        |
| Perm Full Time                | 17       | 17       | 17       | 0        | 17         | 17      | 0                 |                   | 0                  |        | 0    |        |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0    |        |
| Temporary                     | 1        | 1        | 1        | 0        | 1          | 1       | 0                 |                   | 0                  |        | 0    |        |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |        |      |        |
| Other State Funds (Other)     | 2,517.1  | 4,071.4  | 4,321.9  | 0.0      | 4,321.9    | 4,397.5 | 326.1             | 8.0 %             | 75.6               | 1.7 %  | 75.6 | 1.7 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas  
Allocation: Oil & Gas**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [3]<br>2016<br>17Adj Bas to 17Gov | [6] - [5]<br>2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|----------------------------|
| <b>Total</b>                  | 12,603.7                | 15,227.8                | 13,861.9                | 0.0                     | 22,245.7                  | 22,335.7             | 7,107.9 46.7 %                         | 8,473.8 61.1 %                         | 90.0                                    | 0.4 %                      |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |                            |
| Personal Services             | 11,078.3                | 12,808.3                | 12,022.9                | 0.0                     | 15,165.6                  | 15,255.1             | 2,446.8 19.1 %                         | 3,232.2 26.9 %                         | 89.5                                    | 0.6 %                      |
| Travel                        | 133.2                   | 194.0                   | 171.8                   | 0.0                     | 477.2                     | 477.7                | 283.7 146.2 %                          | 305.9 178.1 %                          | 0.5                                     | 0.1 %                      |
| Services                      | 1,156.9                 | 2,026.1                 | 1,467.8                 | 0.0                     | 6,265.3                   | 6,265.3              | 4,239.2 209.2 %                        | 4,797.5 326.8 %                        | 0.0                                     |                            |
| Commodities                   | 171.8                   | 177.4                   | 177.4                   | 0.0                     | 315.6                     | 315.6                | 138.2 77.9 %                           | 138.2 77.9 %                           | 0.0                                     |                            |
| Capital Outlay                | 63.5                    | 22.0                    | 22.0                    | 0.0                     | 22.0                      | 22.0                 | 0.0                                    | 0.0                                    | 0.0                                     |                            |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |                            |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |                            |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |                            |
| 1002 Fed Rcpts (Fed)          | 122.6                   | 244.5                   | 247.5                   | 0.0                     | 247.5                     | 247.5                | 3.0 1.2 %                              | 0.0                                    | 0.0                                     |                            |
| 1004 Gen Fund (UGF)           | 8,303.0                 | 10,220.2                | 9,238.7                 | 0.0                     | 8,922.0                   | 8,997.0              | -1,223.2 -12.0 %                       | -241.7 -2.6 %                          | 75.0                                    | 0.8 %                      |
| 1005 GF/Prgm (DGF)            | 177.5                   | 177.5                   | 181.1                   | 0.0                     | 682.3                     | 682.3                | 504.8 284.4 %                          | 501.2 276.8 %                          | 0.0                                     |                            |
| 1007 I/A Rcpts (Other)        | 15.0                    | 0.0                     | 0.0                     | 0.0                     | 142.1                     | 157.1                | 157.1 >999 %                           | 157.1 >999 %                           | 15.0                                    | 10.6 %                     |
| 1105 PF Gross (Other)         | 3,985.6                 | 3,985.6                 | 4,044.6                 | 0.0                     | 4,044.6                   | 4,044.6              | 59.0 1.5 %                             | 0.0                                    | 0.0                                     |                            |
| 1108 Stat Desig (Other)       | 0.0                     | 450.0                   | 0.0                     | 0.0                     | 7,540.2                   | 7,540.2              | 7,090.2 >999 %                         | 7,540.2 >999 %                         | 0.0                                     |                            |
| 1217 NGF Earn (Other)         | 0.0                     | 150.0                   | 150.0                   | 0.0                     | 150.0                     | 150.0                | 0.0                                    | 0.0                                    | 0.0                                     |                            |
| 1232 ISPF-I/A (Other)         | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 517.0                     | 517.0                | 517.0 >999 %                           | 517.0 >999 %                           | 0.0                                     |                            |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |                            |
| Perm Full Time                | 93                      | 93                      | 88                      | 0                       | 113                       | 111                  | 18 19.4 %                              | 23 26.1 %                              | -2                                      | -1.8 %                     |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |                            |
| Temporary                     | 4                       | 4                       | 2                       | 0                       | 10                        | 10                   | 6 150.0 %                              | 8 400.0 %                              | 0                                       |                            |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |                            |
| Unrestricted General (UGF)    | 8,303.0                 | 10,220.2                | 9,238.7                 | 0.0                     | 8,922.0                   | 8,997.0              | -1,223.2 -12.0 %                       | -241.7 -2.6 %                          | 75.0                                    | 0.8 %                      |
| Designated General (DGF)      | 177.5                   | 177.5                   | 181.1                   | 0.0                     | 682.3                     | 682.3                | 504.8 284.4 %                          | 501.2 276.8 %                          | 0.0                                     |                            |
| Other State Funds (Other)     | 4,000.6                 | 4,585.6                 | 4,194.6                 | 0.0                     | 12,393.9                  | 12,408.9             | 7,823.3 170.6 %                        | 8,214.3 195.8 %                        | 15.0                                    | 0.1 %                      |
| Federal Receipts (Fed)        | 122.6                   | 244.5                   | 247.5                   | 0.0                     | 247.5                     | 247.5                | 3.0 1.2 %                              | 0.0                                    | 0.0                                     |                            |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**  
**Allocation: Petroleum Systems Integrity Office**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtP1n | 16MgtP1n | 16SupRPL | 17Adj Base | 17Gov | 15MgtP1n  | to 17Gov | 16MgtP1n  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 476.5    | 596.5    | 0.0      | 0.0      | 0.0        | 0.0   | -596.5    | -100.0 % | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 287.2    | 528.1    | 0.0      | 0.0      | 0.0        | 0.0   | -528.1    | -100.0 % | 0.0       |          | 0.0       |          |
| Travel                        | 6.9      | 15.6     | 0.0      | 0.0      | 0.0        | 0.0   | -15.6     | -100.0 % | 0.0       |          | 0.0       |          |
| Services                      | 122.3    | 43.3     | 0.0      | 0.0      | 0.0        | 0.0   | -43.3     | -100.0 % | 0.0       |          | 0.0       |          |
| Commodities                   | 22.0     | 8.5      | 0.0      | 0.0      | 0.0        | 0.0   | -8.5      | -100.0 % | 0.0       |          | 0.0       |          |
| Capital Outlay                | 38.1     | 1.0      | 0.0      | 0.0      | 0.0        | 0.0   | -1.0      | -100.0 % | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 427.9    | 596.5    | 0.0      | 0.0      | 0.0        | 0.0   | -596.5    | -100.0 % | 0.0       |          | 0.0       |          |
| 1007 I/A Rcpts (Other)        | 48.6     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 4        | 4        | 0        | 0        | 0          | 0     | -4        | -100.0 % | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 2        | 2        | 0        | 0        | 0          | 0     | -2        | -100.0 % | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 427.9    | 596.5    | 0.0      | 0.0      | 0.0        | 0.0   | -596.5    | -100.0 % | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 48.6     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: State Pipeline Coordinator's Office**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 6,330.0  | 8,566.1  | 8,700.5  | 0.0      | 0.0        | 0.0   | -8,566.1  | -100.0 % | -8,700.5  | -100.0 % | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 2,712.6  | 3,269.6  | 3,453.9  | 0.0      | 0.0        | 0.0   | -3,269.6  | -100.0 % | -3,453.9  | -100.0 % | 0.0       |          |
| Travel                        | 171.9    | 250.2    | 305.4    | 0.0      | 0.0        | 0.0   | -250.2    | -100.0 % | -305.4    | -100.0 % | 0.0       |          |
| Services                      | 3,396.3  | 4,928.2  | 4,803.0  | 0.0      | 0.0        | 0.0   | -4,928.2  | -100.0 % | -4,803.0  | -100.0 % | 0.0       |          |
| Commodities                   | 27.8     | 118.1    | 138.2    | 0.0      | 0.0        | 0.0   | -118.1    | -100.0 % | -138.2    | -100.0 % | 0.0       |          |
| Capital Outlay                | 21.4     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1005 GF/Prgm (DGF)            | 571.6    | 574.6    | 501.2    | 0.0      | 0.0        | 0.0   | -574.6    | -100.0 % | -501.2    | -100.0 % | 0.0       |          |
| 1007 I/A Rcpts (Other)        | 99.7     | 156.5    | 142.1    | 0.0      | 0.0        | 0.0   | -156.5    | -100.0 % | -142.1    | -100.0 % | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 10.9     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| 1108 Stat Desig (Other)       | 5,228.3  | 7,164.7  | 7,540.2  | 0.0      | 0.0        | 0.0   | -7,164.7  | -100.0 % | -7,540.2  | -100.0 % | 0.0       |          |
| 1232 ISPF-I/A (Other)         | 419.5    | 670.3    | 517.0    | 0.0      | 0.0        | 0.0   | -670.3    | -100.0 % | -517.0    | -100.0 % | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 24       | 24       | 26       | 0        | 0          | 0     | -24       | -100.0 % | -26       | -100.0 % | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 6        | 6        | 8        | 0        | 0          | 0     | -6        | -100.0 % | -8        | -100.0 % | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Designated General (DGF)      | 571.6    | 574.6    | 501.2    | 0.0      | 0.0        | 0.0   | -574.6    | -100.0 % | -501.2    | -100.0 % | 0.0       |          |
| Other State Funds (Other)     | 5,758.4  | 7,991.5  | 8,199.3  | 0.0      | 0.0        | 0.0   | -7,991.5  | -100.0 % | -8,199.3  | -100.0 % | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Mining, Land & Water**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 26,179.1                | 28,272.0                | 26,907.8                | 0.0                     | 26,593.5                  | 26,458.6             | -1,813.4 -6.4 %                        | -449.2 -1.7 %                          | -134.9 -0.5 %                           |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 21,946.6                | 22,456.9                | 22,031.1                | 0.0                     | 21,802.8                  | 21,784.1             | -672.8 -3.0 %                          | -247.0 -1.1 %                          | -18.7 -0.1 %                            |  |
| Travel                        | 441.6                   | 604.9                   | 565.8                   | 0.0                     | 565.8                     | 559.6                | -45.3 -7.5 %                           | -6.2 -1.1 %                            | -6.2 -1.1 %                             |  |
| Services                      | 3,363.7                 | 4,665.0                 | 3,756.7                 | 0.0                     | 3,670.7                   | 3,563.2              | -1,101.8 -23.6 %                       | -193.5 -5.2 %                          | -107.5 -2.9 %                           |  |
| Commodities                   | 377.9                   | 545.2                   | 554.2                   | 0.0                     | 554.2                     | 551.7                | 6.5 1.2 %                              | -2.5 -0.5 %                            | -2.5 -0.5 %                             |  |
| Capital Outlay                | 49.3                    | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1002 Fed Rcpts (Fed)          | 855.5                   | 1,048.6                 | 1,063.0                 | 0.0                     | 1,063.0                   | 1,188.0              | 139.4 13.3 %                           | 125.0 11.8 %                           | 125.0 11.8 %                            |  |
| 1003 G/F Match (UGF)          | 288.8                   | 301.5                   | 306.8                   | 0.0                     | 301.4                     | 306.8                | 5.3 1.8 %                              | 0.0                                    | 5.4 1.8 %                               |  |
| 1004 Gen Fund (UGF)           | 13,279.1                | 13,278.5                | 11,800.6                | 0.0                     | 11,491.7                  | 9,351.4              | -3,927.1 -29.6 %                       | -2,449.2 -20.8 %                       | -2,140.3 -18.6 %                        |  |
| 1005 GF/Prgm (DGF)            | 4,654.4                 | 4,654.4                 | 4,737.9                 | 0.0                     | 4,737.9                   | 6,737.9              | 2,083.5 44.8 %                         | 2,000.0 42.2 %                         | 2,000.0 42.2 %                          |  |
| 1007 I/A Rcpts (Other)        | 355.1                   | 365.6                   | 371.4                   | 0.0                     | 371.4                     | 371.4                | 5.8 1.6 %                              | 0.0                                    | 0.0                                     |  |
| 1055 IA/OIL HAZ (Other)       | 3.9                     | 22.1                    | 22.5                    | 0.0                     | 22.5                      | 22.5                 | 0.4 1.8 %                              | 0.0                                    | 0.0                                     |  |
| 1061 CIP Rcpts (Other)        | 589.9                   | 610.9                   | 483.7                   | 0.0                     | 483.7                     | 483.7                | -127.2 -20.8 %                         | 0.0                                    | 0.0                                     |  |
| 1105 PF Gross (Other)         | 1,811.8                 | 1,811.8                 | 1,845.3                 | 0.0                     | 1,845.3                   | 1,845.3              | 33.5 1.8 %                             | 0.0                                    | 0.0                                     |  |
| 1108 Stat Desig (Other)       | 169.7                   | 281.6                   | 284.3                   | 0.0                     | 284.3                     | 284.3                | 2.7 1.0 %                              | 0.0                                    | 0.0                                     |  |
| 1153 State Land (DGF)         | 3,840.4                 | 5,508.4                 | 5,597.4                 | 0.0                     | 5,597.4                   | 5,472.4              | -36.0 -0.7 %                           | -125.0 -2.2 %                          | -125.0 -2.2 %                           |  |
| 1154 Shore Fish (DGF)         | 330.5                   | 338.6                   | 344.9                   | 0.0                     | 344.9                     | 344.9                | 6.3 1.9 %                              | 0.0                                    | 0.0                                     |  |
| 1192 Mine Trust (Other)       | 0.0                     | 50.0                    | 50.0                    | 0.0                     | 50.0                      | 50.0                 | 0.0                                    | 0.0                                    | 0.0                                     |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 213                     | 213                     | 207                     | 0                       | 207                       | 205                  | -8 -3.8 %                              | -2 -1.0 %                              | -2 -1.0 %                               |  |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |  |
| Temporary                     | 5                       | 5                       | 3                       | 0                       | 3                         | 3                    | -2 -40.0 %                             | 0                                      | 0                                       |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Mining, Land & Water**

| ID=>                       | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|----------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                  | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                   | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <u>Funding Summary</u>     |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF) | 13,567.9 | 13,580.0 | 12,107.4 | 0.0      | 11,793.1   | 9,658.2  | -3,921.8  | -28.9 %  | -2,449.2  | -20.2 %  | -2,134.9  | -18.1 %  |
| Designated General (DGF)   | 8,825.3  | 10,501.4 | 10,680.2 | 0.0      | 10,680.2   | 12,555.2 | 2,053.8   | 19.6 %   | 1,875.0   | 17.6 %   | 1,875.0   | 17.6 %   |
| Other State Funds (Other)  | 2,930.4  | 3,142.0  | 3,057.2  | 0.0      | 3,057.2    | 3,057.2  | -84.8     | -2.7 %   | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)     | 855.5    | 1,048.6  | 1,063.0  | 0.0      | 1,063.0    | 1,188.0  | 139.4     | 13.3 %   | 125.0     | 11.8 %   | 125.0     | 11.8 %   |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Forest Management & Development**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 6,042.6                 | 6,589.7                 | 5,384.0                 | 4,000.0                 | 5,321.2                   | 5,317.5              | -1,272.2 -19.3 %                               | -66.5 -1.2 %                                   | -3.7 -0.1 %                                     |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 4,869.4                 | 4,910.6                 | 4,039.1                 | 486.0                   | 4,036.3                   | 4,032.6              | -878.0 -17.9 %                                 | -6.5 -0.2 %                                    | -3.7 -0.1 %                                     |
| Travel                        | 220.8                   | 210.4                   | 175.1                   | 34.0                    | 175.1                     | 175.1                | -35.3 -16.8 %                                  | 0.0  | 0.0   |
| Services                      | 688.6                   | 1,097.6                 | 891.8                   | 3,477.5                 | 831.8                     | 831.8                | -265.8 -24.2 %                                 | -60.0 -6.7 %                                   | 0.0   |
| Commodities                   | 171.7                   | 320.6                   | 241.1                   | 2.5                     | 241.1                     | 241.1                | -79.5 -24.8 %                                  | 0.0  | 0.0   |
| Capital Outlay                | 92.1                    | 50.5                    | 36.9                    | 0.0                     | 36.9                      | 36.9                 | -13.6 -26.9 %                                  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 930.0                   | 1,222.6                 | 1,236.1                 | 4,000.0                 | 1,236.1                   | 1,236.1              | 13.5 1.1 %                                     | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 3,617.1                 | 3,699.2                 | 2,476.1                 | 0.0                     | 2,413.3                   | 2,409.6              | -1,289.6 -34.9 %                               | -66.5 -2.7 %                                   | -3.7 -0.2 %                                     |
| 1007 I/A Rcpts (Other)        | 601.6                   | 492.4                   | 500.4                   | 0.0                     | 500.4                     | 500.4                | 8.0 1.6 %                                      | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 442.8                   | 271.7                   | 261.3                   | 0.0                     | 261.3                     | 261.3                | -10.4 -3.8 %                                   | 0.0  | 0.0   |
| 1108 Stat Desig (Other)       | 22.7                    | 55.0                    | 55.0                    | 0.0                     | 55.0                      | 55.0                 | 0.0  | 0.0  | 0.0   |
| 1155 Timber Rcp (DGF)         | 428.4                   | 848.8                   | 855.1                   | 0.0                     | 855.1                     | 855.1                | 6.3 0.7 %                                      | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 38                      | 38                      | 32                      | 0                       | 31                        | 31                   | -7 -18.4 %                                     | -1 -3.1 %                                      | 0   |
| Perm Part Time                | 4                       | 4                       | 4                       | 0                       | 4                         | 4                    | 0  | 0  | 0   |
| Temporary                     | 13                      | 13                      | 3                       | 0                       | 3                         | 2                    | -11 -84.6 %                                    | -1 -33.3 %                                     | -1 -33.3 %                                      |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 3,617.1                 | 3,699.2                 | 2,476.1                 | 0.0                     | 2,413.3                   | 2,409.6              | -1,289.6 -34.9 %                               | -66.5 -2.7 %                                   | -3.7 -0.2 %                                     |
| Designated General (DGF)      | 428.4                   | 848.8                   | 855.1                   | 0.0                     | 855.1                     | 855.1                | 6.3 0.7 %                                      | 0.0  | 0.0   |
| Other State Funds (Other)     | 1,067.1                 | 819.1                   | 816.7                   | 0.0                     | 816.7                     | 816.7                | -2.4 -0.3 %                                    | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 930.0                   | 1,222.6                 | 1,236.1                 | 4,000.0                 | 1,236.1                   | 1,236.1              | 13.5 1.1 %                                     | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Geological & Geophysical Surveys**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>8,181.6</b>          | <b>9,494.3</b>          | <b>8,586.7</b>          | <b>0.0</b>              | <b>8,507.6</b>            | <b>8,533.8</b>       | <b>-960.5 -10.1 %</b>                  | <b>-52.9 -0.6 %</b>                    | <b>26.2 0.3 %</b>                       |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 5,780.6                 | 6,082.9                 | 5,746.7                 | 0.0                     | 5,667.6                   | 5,746.7              | -336.2 -5.5 %                          | 0.0                                    | 79.1 1.4 %                              |
| Travel                        | 145.9                   | 201.4                   | 147.0                   | 0.0                     | 147.0                     | 141.0                | -60.4 -30.0 %                          | -6.0 -4.1 %                            | -6.0 -4.1 %                             |
| Services                      | 2,048.6                 | 2,865.6                 | 2,157.3                 | 0.0                     | 2,157.3                   | 2,110.4              | -755.2 -26.4 %                         | -46.9 -2.2 %                           | -46.9 -2.2 %                            |
| Commodities                   | 203.0                   | 344.4                   | 535.7                   | 0.0                     | 535.7                     | 535.7                | 191.3 55.5 %                           | 0.0                                    | 0.0                                     |
| Capital Outlay                | 3.5                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 954.6                   | 1,833.5                 | 1,846.3                 | 0.0                     | 1,846.3                   | 1,846.3              | 12.8 0.7 %                             | 0.0                                    | 0.0                                     |
| 1004 Gen Fund (UGF)           | 5,553.5                 | 5,554.7                 | 4,596.2                 | 0.0                     | 4,517.1                   | 4,458.3              | -1,096.4 -19.7 %                       | -137.9 -3.0 %                          | -58.8 -1.3 %                            |
| 1005 GF/Prgm (DGF)            | 4.8                     | 10.0                    | 10.0                    | 0.0                     | 10.0                      | 95.0                 | 85.0 850.0 %                           | 85.0 850.0 %                           | 85.0 850.0 %                            |
| 1007 I/A Rcpts (Other)        | 202.4                   | 454.5                   | 461.5                   | 0.0                     | 461.5                     | 461.5                | 7.0 1.5 %                              | 0.0                                    | 0.0                                     |
| 1061 CIP Rcpts (Other)        | 1,415.5                 | 1,436.7                 | 1,465.4                 | 0.0                     | 1,465.4                   | 1,465.4              | 28.7 2.0 %                             | 0.0                                    | 0.0                                     |
| 1108 Stat Desig (Other)       | 50.8                    | 204.9                   | 207.3                   | 0.0                     | 207.3                     | 207.3                | 2.4 1.2 %                              | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 42                      | 42                      | 38                      | 0                       | 38                        | 38                   | -4 -9.5 %                              | 0                                      | 0                                       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Temporary                     | 14                      | 14                      | 11                      | 0                       | 11                        | 11                   | -3 -21.4 %                             | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 5,553.5                 | 5,554.7                 | 4,596.2                 | 0.0                     | 4,517.1                   | 4,458.3              | -1,096.4 -19.7 %                       | -137.9 -3.0 %                          | -58.8 -1.3 %                            |
| Designated General (DGF)      | 4.8                     | 10.0                    | 10.0                    | 0.0                     | 10.0                      | 95.0                 | 85.0 850.0 %                           | 85.0 850.0 %                           | 85.0 850.0 %                            |
| Other State Funds (Other)     | 1,668.7                 | 2,096.1                 | 2,134.2                 | 0.0                     | 2,134.2                   | 2,134.2              | 38.1 1.8 %                             | 0.0                                    | 0.0                                     |
| Federal Receipts (Fed)        | 954.6                   | 1,833.5                 | 1,846.3                 | 0.0                     | 1,846.3                   | 1,846.3              | 12.8 0.7 %                             | 0.0                                    | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Fire Suppression Preparedness**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 19,285.8 | 19,691.9 | 18,686.3 | 0.0      | 18,553.6   | 18,686.3 | -1,005.6  | -5.1 %   | 0.0       |          | 132.7     | 0.7 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 10,432.3 | 10,578.0 | 9,920.0  | 0.0      | 9,787.3    | 9,920.0  | -658.0    | -6.2 %   | 0.0       |          | 132.7     | 1.4 %    |
| Travel                        | 423.8    | 301.8    | 198.3    | 0.0      | 198.3      | 198.3    | -103.5    | -34.3 %  | 0.0       |          | 0.0       |          |
| Services                      | 7,528.8  | 7,387.5  | 7,215.4  | 0.0      | 7,215.4    | 7,215.4  | -172.1    | -2.3 %   | 0.0       |          | 0.0       |          |
| Commodities                   | 877.1    | 735.4    | 663.4    | 0.0      | 663.4      | 663.4    | -72.0     | -9.8 %   | 0.0       |          | 0.0       |          |
| Capital Outlay                | 23.8     | 689.2    | 689.2    | 0.0      | 689.2      | 689.2    | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 1,664.0  | 1,467.7  | 1,486.6  | 0.0      | 1,486.6    | 1,486.6  | 18.9      | 1.3 %    | 0.0       |          | 0.0       |          |
| 1004 Gen Fund (UGF)           | 16,487.1 | 16,987.5 | 15,950.0 | 0.0      | 15,817.3   | 15,950.0 | -1,037.5  | -6.1 %   | 0.0       |          | 132.7     | 0.8 %    |
| 1007 I/A Rcpts (Other)        | 592.4    | 395.5    | 398.9    | 0.0      | 398.9      | 398.9    | 3.4       | 0.9 %    | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 542.3    | 841.2    | 850.8    | 0.0      | 850.8      | 850.8    | 9.6       | 1.1 %    | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 32       | 32       | 29       | 0        | 29         | 29       | -3        | -9.4 %   | 0         |          | 0         |          |
| Perm Part Time                | 183      | 183      | 169      | 0        | 170        | 170      | -13       | -7.1 %   | 1         | 0.6 %    | 0         |          |
| Temporary                     | 2        | 2        | 2        | 0        | 1          | 1        | -1        | -50.0 %  | -1        | -50.0 %  | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 16,487.1 | 16,987.5 | 15,950.0 | 0.0      | 15,817.3   | 15,950.0 | -1,037.5  | -6.1 %   | 0.0       |          | 132.7     | 0.8 %    |
| Other State Funds (Other)     | 1,134.7  | 1,236.7  | 1,249.7  | 0.0      | 1,249.7    | 1,249.7  | 13.0      | 1.1 %    | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 1,664.0  | 1,467.7  | 1,486.6  | 0.0      | 1,486.6    | 1,486.6  | 18.9      | 1.3 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Fire Suppression Activity**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |         |        |         |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|---------|--------|---------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |         |        |         |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |         |        |         |
| <b>Total</b>                  | 88,132.0 | 20,119.5 | 20,119.5 | 0.0      | 20,119.5   | 19,433.4 | -686.1            | -3.4 %            | -686.1             | -3.4 %  | -686.1 | -3.4 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |         |        |         |
| Personal Services             | 15,126.0 | 3,152.3  | 3,152.3  | 0.0      | 3,152.3    | 3,152.3  | 0.0               | 0.0               | 0.0                |         |        |         |
| Travel                        | 1,518.8  | 97.4     | 97.4     | 0.0      | 97.4       | 97.4     | 0.0               | 0.0               | 0.0                |         |        |         |
| Services                      | 61,060.3 | 11,964.8 | 11,964.8 | 0.0      | 11,964.8   | 11,278.7 | -686.1            | -5.7 %            | -686.1             | -5.7 %  | -686.1 | -5.7 %  |
| Commodities                   | 10,424.7 | 4,905.0  | 4,905.0  | 0.0      | 4,905.0    | 4,905.0  | 0.0               | 0.0               | 0.0                |         |        |         |
| Capital Outlay                | 2.2      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |         |        |         |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |         |        |         |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |         |        |         |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |         |        |         |
| 1002 Fed Rcpts (Fed)          | 28,337.6 | 11,960.4 | 11,960.4 | 0.0      | 11,960.4   | 11,960.4 | 0.0               | 0.0               | 0.0                |         |        |         |
| 1004 Gen Fund (UGF)           | 59,070.4 | 6,659.1  | 6,659.1  | 0.0      | 6,659.1    | 5,973.0  | -686.1            | -10.3 %           | -686.1             | -10.3 % | -686.1 | -10.3 % |
| 1108 Stat Desig (Other)       | 724.0    | 1,500.0  | 1,500.0  | 0.0      | 1,500.0    | 1,500.0  | 0.0               | 0.0               | 0.0                |         |        |         |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |         |        |         |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  |         |        |         |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  |         |        |         |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  |         |        |         |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |         |        |         |
| Unrestricted General (UGF)    | 59,070.4 | 6,659.1  | 6,659.1  | 0.0      | 6,659.1    | 5,973.0  | -686.1            | -10.3 %           | -686.1             | -10.3 % | -686.1 | -10.3 % |
| Other State Funds (Other)     | 724.0    | 1,500.0  | 1,500.0  | 0.0      | 1,500.0    | 1,500.0  | 0.0               | 0.0               | 0.0                |         |        |         |
| Federal Receipts (Fed)        | 28,337.6 | 11,960.4 | 11,960.4 | 0.0      | 11,960.4   | 11,960.4 | 0.0               | 0.0               | 0.0                |         |        |         |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |               |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|--|---|---|---------------|
| <b>Total</b>                  | <b>1,965.6</b>          | <b>2,565.3</b>          | <b>2,218.3</b>          | <b>0.0</b>              | <b>2,197.4</b>            | <b>2,188.5</b>       | <b>-376.8</b>                          | <b>-14.7 %</b>                         | <b>-29.8</b>                           | <b>-1.3 %</b>                           | <b>-8.9</b>                             | <b>-0.4 %</b> |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |  |   |   |               |
| Personal Services             | 1,389.8                 | 1,537.1                 | 1,423.7                 | 0.0                     | 1,423.4                   | 1,444.3              | -92.8                                  | -6.0 %                                 | 20.6                                   | 1.4 %                                   | 20.9                                    | 1.5 %         |
| Travel                        | 92.7                    | 101.4                   | 72.8                    | 0.0                     | 72.8                      | 65.1                 | -36.3                                  | -35.8 %                                | -7.7                                   | -10.6 %                                 | -7.7                                    | -10.6 %       |
| Services                      | 286.6                   | 756.1                   | 577.6                   | 0.0                     | 557.0                     | 540.9                | -215.2                                 | -28.5 %                                | -36.7                                  | -6.4 %                                  | -16.1                                   | -2.9 %        |
| Commodities                   | 39.0                    | 63.7                    | 37.2                    | 0.0                     | 37.2                      | 31.2                 | -32.5                                  | -51.0 %                                | -6.0                                   | -16.1 %                                 | -6.0                                    | -16.1 %       |
| Capital Outlay                | 0.0                     | 7.0                     | 7.0                     | 0.0                     | 7.0                       | 7.0                  | 0.0                                    |  | 0.0                                    |   | 0.0                                     |               |
| Grants, Benefits              | 157.5                   | 100.0                   | 100.0                   | 0.0                     | 100.0                     | 100.0                | 0.0                                    |  | 0.0                                    |   | 0.0                                     |               |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                    |   | 0.0                                     |               |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |  |   |   |               |
| 1002 Fed Rcpts (Fed)          | 431.0                   | 765.7                   | 669.8                   | 0.0                     | 669.8                     | 669.8                | -95.9                                  | -12.5 %                                | 0.0                                    |   | 0.0                                     |               |
| 1004 Gen Fund (UGF)           | 1,189.4                 | 1,250.4                 | 993.9                   | 0.0                     | 973.0                     | 964.1                | -286.3                                 | -22.9 %                                | -29.8                                  | -3.0 %                                  | -8.9                                    | -0.9 %        |
| 1005 GF/Prgm (DGF)            | 0.3                     | 1.5                     | 1.5                     | 0.0                     | 1.5                       | 1.5                  | 0.0                                    |  | 0.0                                    |   | 0.0                                     |               |
| 1007 I/A Rcpts (Other)        | 32.8                    | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                    |   | 0.0                                     |               |
| 1108 Stat Desig (Other)       | 41.2                    | 55.0                    | 55.0                    | 0.0                     | 55.0                      | 55.0                 | 0.0                                    |  | 0.0                                    |   | 0.0                                     |               |
| 1153 State Land (DGF)         | 270.9                   | 492.7                   | 498.1                   | 0.0                     | 498.1                     | 498.1                | 5.4                                    | 1.1 %                                  | 0.0                                    |   | 0.0                                     |               |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |  |   |   |               |
| Perm Full Time                | 15                      | 15                      | 14                      | 0                       | 14                        | 14                   | -1                                     | -6.7 %                                 | 0                                      |   | 0                                       |               |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      |  | 0                                      |   | 0                                       |               |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      |  | 0                                      |   | 0                                       |               |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |  |   |   |               |
| Unrestricted General (UGF)    | 1,189.4                 | 1,250.4                 | 993.9                   | 0.0                     | 973.0                     | 964.1                | -286.3                                 | -22.9 %                                | -29.8                                  | -3.0 %                                  | -8.9                                    | -0.9 %        |
| Designated General (DGF)      | 271.2                   | 494.2                   | 499.6                   | 0.0                     | 499.6                     | 499.6                | 5.4                                    | 1.1 %                                  | 0.0                                    |   | 0.0                                     |               |
| Other State Funds (Other)     | 74.0                    | 55.0                    | 55.0                    | 0.0                     | 55.0                      | 55.0                 | 0.0                                    |  | 0.0                                    |   | 0.0                                     |               |
| Federal Receipts (Fed)        | 431.0                   | 765.7                   | 669.8                   | 0.0                     | 669.8                     | 669.8                | -95.9                                  | -12.5 %                                | 0.0                                    |   | 0.0                                     |               |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**  
**Allocation: North Latitude Plant Material Center**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]   |          | [6] - [3]   |          | [6] - [5]    |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------|----------|-------------|----------|--------------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015        | 2016     | 2016        | 2016     | 2016         | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to | 17Gov    | 16MgtPln to | 17Gov    | 17Adj Bas to | 17Gov    |
| <b>Total</b>                  | 2,286.4  | 2,884.5  | 2,366.8  | 0.0      | 2,192.2    | 2,307.5 | -577.0      | -20.0 %  | -59.3       | -2.5 %   | 115.3        | 5.3 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |             |          |             |          |              |          |
| Personal Services             | 1,619.8  | 1,848.7  | 1,654.7  | 0.0      | 1,522.1    | 1,637.4 | -211.3      | -11.4 %  | -17.3       | -1.0 %   | 115.3        | 7.6 %    |
| Travel                        | 38.2     | 69.7     | 35.9     | 0.0      | 35.9       | 35.9    | -33.8       | -48.5 %  | 0.0         |          | 0.0          |          |
| Services                      | 329.6    | 576.3    | 436.6    | 0.0      | 394.6      | 394.6   | -181.7      | -31.5 %  | -42.0       | -9.6 %   | 0.0          |          |
| Commodities                   | 261.2    | 140.9    | 115.7    | 0.0      | 115.7      | 115.7   | -25.2       | -17.9 %  | 0.0         |          | 0.0          |          |
| Capital Outlay                | 37.6     | 248.9    | 123.9    | 0.0      | 123.9      | 123.9   | -125.0      | -50.2 %  | 0.0         |          | 0.0          |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |          | 0.0         |          | 0.0          |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |          | 0.0         |          | 0.0          |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |             |          |             |          |              |          |
| 1002 Fed Rcpts (Fed)          | 100.6    | 372.4    | 322.4    | 0.0      | 322.4      | 322.4   | -50.0       | -13.4 %  | 0.0         |          | 0.0          |          |
| 1004 Gen Fund (UGF)           | 2,164.3  | 2,329.3  | 1,932.4  | 0.0      | 1,757.8    | 1,874.4 | -454.9      | -19.5 %  | -58.0       | -3.0 %   | 116.6        | 6.6 %    |
| 1005 GF/Prgm (DGF)            | 6.7      | 16.6     | 16.6     | 0.0      | 16.6       | 16.6    | 0.0         |          | 0.0         |          | 0.0          |          |
| 1007 I/A Rcpts (Other)        | 6.6      | 68.1     | 68.1     | 0.0      | 68.1       | 68.1    | 0.0         |          | 0.0         |          | 0.0          |          |
| 1061 CIP Rcpts (Other)        | 0.0      | 72.1     | 1.3      | 0.0      | 1.3        | 0.0     | -72.1       | -100.0 % | -1.3        | -100.0 % | -1.3         | -100.0 % |
| 1108 Stat Desig (Other)       | 8.2      | 26.0     | 26.0     | 0.0      | 26.0       | 26.0    | 0.0         |          | 0.0         |          | 0.0          |          |
| <u>Positions</u>              |          |          |          |          |            |         |             |          |             |          |              |          |
| Perm Full Time                | 14       | 14       | 14       | 0        | 12         | 14      | 0           |          | 0           |          | 2            | 16.7 %   |
| Perm Part Time                | 10       | 10       | 7        | 0        | 7          | 6       | -4          | -40.0 %  | -1          | -14.3 %  | -1           | -14.3 %  |
| Temporary                     | 1        | 1        | 0        | 0        | 0          | 0       | -1          | -100.0 % | 0           |          | 0            |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |             |          |             |          |              |          |
| Unrestricted General (UGF)    | 2,164.3  | 2,329.3  | 1,932.4  | 0.0      | 1,757.8    | 1,874.4 | -454.9      | -19.5 %  | -58.0       | -3.0 %   | 116.6        | 6.6 %    |
| Designated General (DGF)      | 6.7      | 16.6     | 16.6     | 0.0      | 16.6       | 16.6    | 0.0         |          | 0.0         |          | 0.0          |          |
| Other State Funds (Other)     | 14.8     | 166.2    | 95.4     | 0.0      | 95.4       | 94.1    | -72.1       | -43.4 %  | -1.3        | -1.4 %   | -1.3         | -1.4 %   |
| Federal Receipts (Fed)        | 100.6    | 372.4    | 322.4    | 0.0      | 322.4      | 322.4   | -50.0       | -13.4 %  | 0.0         |          | 0.0          |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**  
**Allocation: Agriculture Revolving Loan Program Administration**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 2,096.4  | 2,533.8  | 2,544.1  | 0.0      | 496.6      | 2,544.1 | 10.3      | 0.4 %    | 0.0       |          | 2,047.5   | 412.3 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 522.5    | 486.9    | 510.9    | 0.0      | 162.9      | 519.0   | 32.1      | 6.6 %    | 8.1       | 1.6 %    | 356.1     | 218.6 %  |
| Travel                        | 6.3      | 24.0     | 24.0     | 0.0      | 24.0       | 24.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 376.8    | 494.6    | 494.6    | 0.0      | 301.4      | 494.6   | 0.0       |          | 0.0       |          | 193.2     | 64.1 %   |
| Commodities                   | 1,190.8  | 1,528.3  | 1,514.6  | 0.0      | 8.3        | 1,506.5 | -21.8     | -1.4 %   | -8.1      | -0.5 %   | 1,498.2   | >999 %   |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1021 Agric RLF (DGF)          | 2,096.4  | 2,533.8  | 2,544.1  | 0.0      | 496.6      | 2,544.1 | 10.3      | 0.4 %    | 0.0       |          | 2,047.5   | 412.3 %  |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 5        | 5        | 5        | 0        | 2          | 5       | 0         |          | 0         |          | 3         | 150.0 %  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Designated General (DGF)      | 2,096.4  | 2,533.8  | 2,544.1  | 0.0      | 496.6      | 2,544.1 | 10.3      | 0.4 %    | 0.0       |          | 2,047.5   | 412.3 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Parks Management & Access**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>14,728.5</b>         | <b>14,658.7</b>         | <b>14,187.8</b>         | <b>0.0</b>              | <b>14,126.5</b>           | <b>14,101.4</b>      | <b>-557.3 -3.8 %</b>                           | <b>-86.4 -0.6 %</b>                            | <b>-25.1 -0.2 %</b>                             |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 10,725.6                | 10,847.8                | 10,616.8                | 0.0                     | 10,555.5                  | 10,530.4             | -317.4 -2.9 %                                  | -86.4 -0.8 %                                   | -25.1 -0.2 %                                    |
| Travel                        | 347.3                   | 354.6                   | 313.5                   | 0.0                     | 313.5                     | 313.5                | -41.1 -11.6 %                                  | 0.0  | 0.0   |
| Services                      | 2,392.9                 | 2,805.8                 | 2,704.3                 | 0.0                     | 2,704.3                   | 2,704.3              | -101.5 -3.6 %                                  | 0.0  | 0.0   |
| Commodities                   | 631.0                   | 608.6                   | 511.3                   | 0.0                     | 511.3                     | 511.3                | -97.3 -16.0 %                                  | 0.0  | 0.0   |
| Capital Outlay                | 616.7                   | 26.9                    | 26.9                    | 0.0                     | 26.9                      | 26.9                 | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 15.0                    | 15.0                    | 15.0                    | 0.0                     | 15.0                      | 15.0                 | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 997.7                   | 1,437.4                 | 1,453.6                 | 0.0                     | 1,453.6                   | 1,453.6              | 16.2 1.1 %                                     | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 3,593.9                 | 3,498.1                 | 2,843.6                 | 0.0                     | 2,782.3                   | 2,792.6              | -705.5 -20.2 %                                 | -51.0 -1.8 %                                   | 10.3 0.4 %                                      |
| 1005 GF/Prm (DGF)             | 2,986.5                 | 3,336.1                 | 3,426.6                 | 0.0                     | 3,426.6                   | 3,426.6              | 90.5 2.7 %                                     | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 1,197.6                 | 1,148.9                 | 1,167.1                 | 0.0                     | 1,167.1                   | 1,167.1              | 18.2 1.6 %                                     | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 2,423.3                 | 1,658.4                 | 1,693.6                 | 0.0                     | 1,693.6                   | 1,693.6              | 35.2 2.1 %                                     | 0.0  | 0.0   |
| 1108 Stat Desig (Other)       | 266.2                   | 316.5                   | 319.0                   | 0.0                     | 319.0                     | 319.0                | 2.5 0.8 %                                      | 0.0  | 0.0   |
| 1200 VehRntlTax (DGF)         | 2,963.3                 | 2,963.3                 | 2,984.3                 | 0.0                     | 2,984.3                   | 2,948.9              | -14.4 -0.5 %                                   | -35.4 -1.2 %                                   | -35.4 -1.2 %                                    |
| 1216 Boat Rcpts (Other)       | 300.0                   | 300.0                   | 300.0                   | 0.0                     | 300.0                     | 300.0                | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 85                      | 85                      | 81                      | 0                       | 81                        | 81                   | -4 -4.7 %                                      | 0  | 0   |
| Perm Part Time                | 32                      | 32                      | 33                      | 0                       | 33                        | 32                   | 0  | -1 -3.0 %                                      | -1 -3.0 %                                       |
| Temporary                     | 50                      | 50                      | 50                      | 0                       | 50                        | 50                   | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 3,593.9                 | 3,498.1                 | 2,843.6                 | 0.0                     | 2,782.3                   | 2,792.6              | -705.5 -20.2 %                                 | -51.0 -1.8 %                                   | 10.3 0.4 %                                      |
| Designated General (DGF)      | 5,949.8                 | 6,299.4                 | 6,410.9                 | 0.0                     | 6,410.9                   | 6,375.5              | 76.1 1.2 %                                     | -35.4 -0.6 %                                   | -35.4 -0.6 %                                    |
| Other State Funds (Other)     | 4,187.1                 | 3,423.8                 | 3,479.7                 | 0.0                     | 3,479.7                   | 3,479.7              | 55.9 1.6 %                                     | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 997.7                   | 1,437.4                 | 1,453.6                 | 0.0                     | 1,453.6                   | 1,453.6              | 16.2 1.1 %                                     | 0.0  | 0.0   |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Office of History and Archaeology**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 2,251.4                 | 2,520.7                 | 2,513.7                 | 0.0                     | 2,504.0                   | 2,500.2              | -20.5 -0.8 %                                   | -13.5 -0.5 %                                   | -3.8 -0.2 %                                     |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 2,053.3                 | 2,010.5                 | 2,003.5                 | 0.0                     | 1,993.8                   | 1,990.0              | -20.5 -1.0 %                                   | -13.5 -0.7 %                                   | -3.8 -0.2 %                                     |
| Travel                        | 44.8                    | 147.5                   | 147.5                   | 0.0                     | 147.5                     | 147.5                | 0.0  | 0.0  | 0.0   |
| Services                      | 134.3                   | 290.4                   | 290.4                   | 0.0                     | 290.4                     | 290.4                | 0.0  | 0.0  | 0.0   |
| Commodities                   | 9.6                     | 72.3                    | 72.3                    | 0.0                     | 72.3                      | 72.3                 | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 9.4                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 866.5                   | 1,198.0                 | 1,202.6                 | 0.0                     | 1,202.6                   | 1,202.6              | 4.6 0.4 %                                      | 0.0  | 0.0   |
| 1003 G/F Match (UGF)          | 473.3                   | 473.3                   | 448.7                   | 0.0                     | 439.0                     | 435.2                | -38.1 -8.0 %                                   | -13.5 -3.0 %                                   | -3.8 -0.9 %                                     |
| 1005 GF/Prgm (DGF)            | 5.1                     | 15.7                    | 15.8                    | 0.0                     | 15.8                      | 15.8                 | 0.1 0.6 %                                      | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 513.3                   | 800.7                   | 813.0                   | 0.0                     | 813.0                     | 813.0                | 12.3 1.5 %                                     | 0.0  | 0.0   |
| 1055 IA/OIL HAZ (Other)       | 7.8                     | 12.5                    | 12.7                    | 0.0                     | 12.7                      | 12.7                 | 0.2 1.6 %                                      | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 385.4                   | 20.5                    | 20.9                    | 0.0                     | 20.9                      | 20.9                 | 0.4 2.0 %                                      | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 18                      | 18                      | 17                      | 0                       | 17                        | 17                   | -1 -5.6 %                                      | 0  | 0   |
| Perm Part Time                | 3                       | 3                       | 3                       | 0                       | 3                         | 3                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 473.3                   | 473.3                   | 448.7                   | 0.0                     | 439.0                     | 435.2                | -38.1 -8.0 %                                   | -13.5 -3.0 %                                   | -3.8 -0.9 %                                     |
| Designated General (DGF)      | 5.1                     | 15.7                    | 15.8                    | 0.0                     | 15.8                      | 15.8                 | 0.1 0.6 %                                      | 0.0  | 0.0   |
| Other State Funds (Other)     | 906.5                   | 833.7                   | 846.6                   | 0.0                     | 846.6                     | 846.6                | 12.9 1.5 %                                     | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 866.5                   | 1,198.0                 | 1,202.6                 | 0.0                     | 1,202.6                   | 1,202.6              | 4.6 0.4 %                                      | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agency Unallocated Appropriation**  
**Allocation: Agency Unallocated Appropriation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -1,005.2 | -1,005.2  | <-999 %  | -1,005.2  | <-999 %  | -1,005.2  | <-999 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -1,005.2 | -1,005.2  | <-999 %  | -1,005.2  | <-999 %  | -1,005.2  | <-999 %  |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1003 G/F Match (UGF)          | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -15.1    | -15.1     | <-999 %  | -15.1     | <-999 %  | -15.1     | <-999 %  |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -990.1   | -990.1    | <-999 %  | -990.1    | <-999 %  | -990.1    | <-999 %  |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -1,005.2 | -1,005.2  | <-999 %  | -1,005.2  | <-999 %  | -1,005.2  | <-999 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety**  
**Allocation: Fire and Life Safety**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>4,378.6</b>          | <b>5,492.9</b>          | <b>5,382.9</b>          | <b>0.0</b>              | <b>5,358.1</b>            | <b>5,325.9</b>       | <b>-167.0</b> <b>-3.0 %</b>                    | <b>-57.0</b> <b>-1.1 %</b>                     | <b>-32.2</b> <b>-0.6 %</b>                      |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 3,043.7                 | 3,166.9                 | 3,206.1                 | 0.0                     | 3,181.3                   | 3,156.9              | -10.0   -0.3 %                                 | -49.2   -1.5 %                                 | -24.4   -0.8 %                                  |
| Travel                        | 175.2                   | 464.1                   | 402.4                   | 0.0                     | 402.4                     | 402.4                | -61.7   -13.3 %                                | 0.0  | 0.0   |
| Services                      | 547.5                   | 1,063.7                 | 1,058.7                 | 0.0                     | 1,058.7                   | 1,050.9              | -12.8   -1.2 %                                 | -7.8   -0.7 %                                  | -7.8   -0.7 %                                   |
| Commodities                   | 539.7                   | 636.5                   | 569.7                   | 0.0                     | 569.7                     | 569.7                | -66.8   -10.5 %                                | 0.0  | 0.0   |
| Capital Outlay                | 72.5                    | 161.7                   | 146.0                   | 0.0                     | 146.0                     | 146.0                | -15.7   -9.7 %                                 | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 480.3                   | 500.0                   | 500.0                   | 0.0                     | 500.0                     | 500.0                | 0.0  | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 2,449.9                 | 2,449.9                 | 2,320.5                 | 0.0                     | 2,285.9                   | 2,253.7              | -196.2   -8.0 %                                | -66.8   -2.9 %                                 | -32.2   -1.4 %                                  |
| 1005 GF/Prgm (DGF)            | 1,266.9                 | 2,032.4                 | 2,048.9                 | 0.0                     | 2,058.3                   | 2,058.3              | 25.9   1.3 %                                   | 9.4   0.5 %                                    | 0.0   |
| 1007 I/A Rcpts (Other)        | 148.4                   | 375.5                   | 378.4                   | 0.0                     | 378.8                     | 378.8                | 3.3   0.9 %                                    | 0.4   0.1 %                                    | 0.0   |
| 1061 CIP Rcpts (Other)        | 33.1                    | 135.1                   | 135.1                   | 0.0                     | 135.1                     | 135.1                | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 28                      | 28                      | 28                      | 0                       | 28                        | 27                   | -1   -3.6 %                                    | -1   -3.6 %                                    | -1   -3.6 %                                     |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 2,449.9                 | 2,449.9                 | 2,320.5                 | 0.0                     | 2,285.9                   | 2,253.7              | -196.2   -8.0 %                                | -66.8   -2.9 %                                 | -32.2   -1.4 %                                  |
| Designated General (DGF)      | 1,266.9                 | 2,032.4                 | 2,048.9                 | 0.0                     | 2,058.3                   | 2,058.3              | 25.9   1.3 %                                   | 9.4   0.5 %                                    | 0.0   |
| Other State Funds (Other)     | 181.5                   | 510.6                   | 513.5                   | 0.0                     | 513.9                     | 513.9                | 3.3   0.6 %                                    | 0.4   0.1 %                                    | 0.0   |
| Federal Receipts (Fed)        | 480.3                   | 500.0                   | 500.0                   | 0.0                     | 500.0                     | 500.0                | 0.0  | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Fire Standards Council**  
**Allocation: Alaska Fire Standards Council**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 310.4    | 581.1    | 565.3    | 0.0      | 560.8      | 565.3 | -15.8     | -2.7 %   | 0.0       |          | 4.5       | 0.8 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 213.3    | 209.8    | 214.0    | 0.0      | 219.5      | 224.0 | 14.2      | 6.8 %    | 10.0      | 4.7 %    | 4.5       | 2.1 %    |
| Travel                        | 44.5     | 59.0     | 39.0     | 0.0      | 39.0       | 39.0  | -20.0     | -33.9 %  | 0.0       |          | 0.0       |          |
| Services                      | 49.0     | 284.3    | 284.3    | 0.0      | 274.3      | 274.3 | -10.0     | -3.5 %   | -10.0     | -3.5 %   | 0.0       |          |
| Commodities                   | 3.6      | 25.0     | 25.0     | 0.0      | 25.0       | 25.0  | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 3.0      | 3.0      | 0.0      | 3.0        | 3.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 0.0      | 75.0     | 75.0     | 0.0      | 75.0       | 75.0  | 0.0       |          | 0.0       |          | 0.0       |          |
| 1004 Gen Fund (UGF)           | 251.1    | 252.2    | 236.4    | 0.0      | 231.9      | 236.4 | -15.8     | -6.3 %   | 0.0       |          | 4.5       | 1.9 %    |
| 1007 I/A Rcpts (Other)        | 0.0      | 50.0     | 50.0     | 0.0      | 50.0       | 50.0  | 0.0       |          | 0.0       |          | 0.0       |          |
| 1108 Stat Desig (Other)       | 59.3     | 203.9    | 203.9    | 0.0      | 203.9      | 203.9 | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 2        | 2        | 2        | 0        | 2          | 2     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 251.1    | 252.2    | 236.4    | 0.0      | 231.9      | 236.4 | -15.8     | -6.3 %   | 0.0       |          | 4.5       | 1.9 %    |
| Other State Funds (Other)     | 59.3     | 253.9    | 253.9    | 0.0      | 253.9      | 253.9 | 0.0       |          | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 0.0      | 75.0     | 75.0     | 0.0      | 75.0       | 75.0  | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Special Projects**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |              |            |       |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--------------|------------|-------|
| <b>Total</b>                  | <b>809.9</b>            | <b>2,754.1</b>          | <b>2,756.8</b>          | <b>0.0</b>              | <b>2,757.7</b>            | <b>2,758.8</b>       | <b>4.7</b>                             | <b>0.2 %</b>                           | <b>2.0</b>                              | <b>0.1 %</b> | <b>1.1</b> |       |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |              |            |       |
| Personal Services             | 258.6                   | 138.9                   | 241.6                   | 0.0                     | 242.5                     | 243.6                | 104.7                                  | 75.4 %                                 | 2.0                                     | 0.8 %        | 1.1        | 0.5 % |
| Travel                        | 91.9                    | 305.8                   | 295.8                   | 0.0                     | 295.8                     | 295.8                | -10.0                                  | -3.3 %                                 | 0.0                                     |              | 0.0        |       |
| Services                      | 355.2                   | 1,151.9                 | 1,114.9                 | 0.0                     | 1,114.9                   | 1,114.9              | -37.0                                  | -3.2 %                                 | 0.0                                     |              | 0.0        |       |
| Commodities                   | 53.6                    | 780.5                   | 759.0                   | 0.0                     | 759.0                     | 759.0                | -21.5                                  | -2.8 %                                 | 0.0                                     |              | 0.0        |       |
| Capital Outlay                | 50.6                    | 242.0                   | 210.5                   | 0.0                     | 210.5                     | 210.5                | -31.5                                  | -13.0 %                                | 0.0                                     |              | 0.0        |       |
| Grants, Benefits              | 0.0                     | 135.0                   | 135.0                   | 0.0                     | 135.0                     | 135.0                | 0.0                                    |  | 0.0                                     |              | 0.0        |       |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                     |              | 0.0        |       |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |              |            |       |
| 1002 Fed Rcpts (Fed)          | 520.8                   | 2,314.9                 | 2,314.9                 | 0.0                     | 2,316.9                   | 2,316.9              | 2.0                                    | 0.1 %                                  | 2.0                                     | 0.1 %        | 0.0        |       |
| 1004 Gen Fund (UGF)           | 86.1                    | 94.8                    | 95.8                    | 0.0                     | 94.7                      | 95.8                 | 1.0                                    | 1.1 %                                  | 0.0                                     |              | 1.1        | 1.2 % |
| 1007 I/A Rcpts (Other)        | 166.1                   | 334.7                   | 336.4                   | 0.0                     | 336.4                     | 336.4                | 1.7                                    | 0.5 %                                  | 0.0                                     |              | 0.0        |       |
| 1061 CIP Rcpts (Other)        | 36.9                    | 9.7                     | 9.7                     | 0.0                     | 9.7                       | 9.7                  | 0.0                                    |  | 0.0                                     |              | 0.0        |       |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |              |            |       |
| Perm Full Time                | 1                       | 1                       | 1                       | 0                       | 1                         | 1                    | 0                                      |  | 0                                       |              | 0          |       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      |  | 0                                       |              | 0          |       |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      |  | 0                                       |              | 0          |       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |              |            |       |
| Unrestricted General (UGF)    | 86.1                    | 94.8                    | 95.8                    | 0.0                     | 94.7                      | 95.8                 | 1.0                                    | 1.1 %                                  | 0.0                                     |              | 1.1        | 1.2 % |
| Other State Funds (Other)     | 203.0                   | 344.4                   | 346.1                   | 0.0                     | 346.1                     | 346.1                | 1.7                                    | 0.5 %                                  | 0.0                                     |              | 0.0        |       |
| Federal Receipts (Fed)        | 520.8                   | 2,314.9                 | 2,314.9                 | 0.0                     | 2,316.9                   | 2,316.9              | 2.0                                    | 0.1 %                                  | 2.0                                     | 0.1 %        | 0.0        |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska Bureau of Highway Patrol**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 4,189.5  | 6,540.0  | 3,756.2  | 0.0      | 3,742.4    | 3,753.5 | -2,786.5  | -42.6 %  | -2.7      | -0.1 %   | 11.1      | 0.3 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 2,937.3  | 3,919.8  | 1,136.0  | 0.0      | 1,122.2    | 1,133.3 | -2,786.5  | -71.1 %  | -2.7      | -0.2 %   | 11.1      | 1.0 %    |
| Travel                        | 57.7     | 214.7    | 214.7    | 0.0      | 214.7      | 214.7   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 914.9    | 1,451.0  | 1,451.0  | 0.0      | 1,451.0    | 1,451.0 | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 173.9    | 139.5    | 139.5    | 0.0      | 139.5      | 139.5   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 105.7    | 815.0    | 815.0    | 0.0      | 815.0      | 815.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 2,117.0  | 3,114.1  | 1,589.3  | 0.0      | 1,571.8    | 1,582.9 | -1,531.2  | -49.2 %  | -6.4      | -0.4 %   | 11.1      | 0.7 %    |
| 1007 I/A Rcpts (Other)        | 5.6      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 2,066.9  | 3,425.9  | 2,166.9  | 0.0      | 2,170.6    | 2,170.6 | -1,255.3  | -36.6 %  | 3.7       | 0.2 %    | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 23       | 23       | 8        | 0        | 8          | 8       | -15       | -65.2 %  | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 2,117.0  | 3,114.1  | 1,589.3  | 0.0      | 1,571.8    | 1,582.9 | -1,531.2  | -49.2 %  | -6.4      | -0.4 %   | 11.1      | 0.7 %    |
| Other State Funds (Other)     | 2,072.5  | 3,425.9  | 2,166.9  | 0.0      | 2,170.6    | 2,170.6 | -1,255.3  | -36.6 %  | 3.7       | 0.2 %    | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska Bureau of Judicial Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 3,774.7  | 4,302.4  | 4,325.6  | 0.0      | 4,336.1    | 4,374.9 | 72.5      | 1.7 %    | 49.3      | 1.1 %    | 38.8      | 0.9 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 3,253.6  | 3,589.9  | 3,613.1  | 0.0      | 3,693.6    | 3,732.4 | 142.5     | 4.0 %    | 119.3     | 3.3 %    | 38.8      | 1.1 %    |
| Travel                        | 6.2      | 24.1     | 24.1     | 0.0      | 24.1       | 24.1    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 491.7    | 600.9    | 600.9    | 0.0      | 560.9      | 560.9   | -40.0     | -6.7 %   | -40.0     | -6.7 %   | 0.0       |          |
| Commodities                   | 23.2     | 81.5     | 81.5     | 0.0      | 51.5       | 51.5    | -30.0     | -36.8 %  | -30.0     | -36.8 %  | 0.0       |          |
| Capital Outlay                | 0.0      | 6.0      | 6.0      | 0.0      | 6.0        | 6.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 3,738.1  | 4,240.2  | 4,262.2  | 0.0      | 4,272.7    | 4,311.5 | 71.3      | 1.7 %    | 49.3      | 1.2 %    | 38.8      | 0.9 %    |
| 1005 GF/Prgm (DGF)            | 36.6     | 62.2     | 63.4     | 0.0      | 63.4       | 63.4    | 1.2       | 1.9 %    | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 35       | 35       | 35       | 0        | 35         | 35      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 2        | 2        | 2        | 0        | 2          | 2       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 3,738.1  | 4,240.2  | 4,262.2  | 0.0      | 4,272.7    | 4,311.5 | 71.3      | 1.7 %    | 49.3      | 1.2 %    | 38.8      | 0.9 %    |
| Designated General (DGF)      | 36.6     | 62.2     | 63.4     | 0.0      | 63.4       | 63.4    | 1.2       | 1.9 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Prisoner Transportation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 2,754.2  | 2,854.2  | 2,854.2  | 0.0      | 2,854.2    | 2,854.2 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Travel                        | 2,034.1  | 2,347.4  | 2,347.4  | 0.0      | 2,347.4    | 2,347.4 | 0.0               | 0.0               | 0.0                |
| Services                      | 703.0    | 496.8    | 496.8    | 0.0      | 496.8      | 496.8   | 0.0               | 0.0               | 0.0                |
| Commodities                   | 17.1     | 10.0     | 10.0     | 0.0      | 10.0       | 10.0    | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 2,711.5  | 2,784.2  | 2,784.2  | 0.0      | 2,784.2    | 2,784.2 | 0.0               | 0.0               | 0.0                |
| 1007 I/A Rcpts (Other)        | 42.7     | 70.0     | 70.0     | 0.0      | 70.0       | 70.0    | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |
| Unrestricted General (UGF)    | 2,711.5  | 2,784.2  | 2,784.2  | 0.0      | 2,784.2    | 2,784.2 | 0.0               | 0.0               | 0.0                |
| Other State Funds (Other)     | 42.7     | 70.0     | 70.0     | 0.0      | 70.0       | 70.0    | 0.0               | 0.0               | 0.0                |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Search and Rescue**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 252.8    | 575.5    | 575.5    | 0.0      | 575.5      | 575.5 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 11.2     | 66.2     | 66.2     | 0.0      | 66.2       | 66.2  | 0.0               | 0.0               | 0.0                |
| Services                      | 168.4    | 381.8    | 381.8    | 0.0      | 381.8      | 381.8 | 0.0               | 0.0               | 0.0                |
| Commodities                   | 73.2     | 127.5    | 127.5    | 0.0      | 127.5      | 127.5 | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 252.8    | 575.5    | 575.5    | 0.0      | 575.5      | 575.5 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 252.8    | 575.5    | 575.5    | 0.0      | 575.5      | 575.5 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Rural Trooper Housing**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 2,590.6  | 3,140.4  | 3,042.1  | 0.0      | 3,042.1    | 2,957.9 | -182.5    | -5.8 %   | -84.2     | -2.8 %   | -84.2     | -2.8 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 1.7      | 6.2      | 6.2      | 0.0      | 6.2        | 6.2     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 2,581.9  | 3,129.2  | 3,030.9  | 0.0      | 3,030.9    | 2,946.7 | -182.5    | -5.8 %   | -84.2     | -2.8 %   | -84.2     | -2.8 %   |
| Commodities                   | 7.0      | 5.0      | 5.0      | 0.0      | 5.0        | 5.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 1,104.6  | 1,494.9  | 1,396.6  | 0.0      | 1,396.6    | 1,312.4 | -182.5    | -12.2 %  | -84.2     | -6.0 %   | -84.2     | -6.0 %   |
| 1005 GF/Prgm (DGF)            | 1,486.0  | 1,645.5  | 1,645.5  | 0.0      | 1,645.5    | 1,645.5 | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 1,104.6  | 1,494.9  | 1,396.6  | 0.0      | 1,396.6    | 1,312.4 | -182.5    | -12.2 %  | -84.2     | -6.0 %   | -84.2     | -6.0 %   |
| Designated General (DGF)      | 1,486.0  | 1,645.5  | 1,645.5  | 0.0      | 1,645.5    | 1,645.5 | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Statewide Drug and Alcohol Enforcement Unit**

| ID=>                          | [1]            | [2]             | [3]             | [4]        | [5]             | [6]             | [6] - [2]     |               | [6] - [3]     |               | [6] - [5]     |               |
|-------------------------------|----------------|-----------------|-----------------|------------|-----------------|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Session=>                     | 2016           | 2015            | 2016            | 2016       | 2016            | 2016            | 2015          | 2016          | 2016          | 2016          | 2016          | 2016          |
| Column=>                      | 15Actual       | 15MgtPln        | 16MgtPln        | 16SupRPL   | 17Adj Base      | 17Gov           | 15MgtPln      | to 17Gov      | 16MgtPln      | to 17Gov      | 17Adj Bas     | to 17Gov      |
| <b>Total</b>                  | <b>8,117.5</b> | <b>11,109.5</b> | <b>11,009.3</b> | <b>0.0</b> | <b>10,618.8</b> | <b>10,407.9</b> | <b>-701.6</b> | <b>-6.3 %</b> | <b>-601.4</b> | <b>-5.5 %</b> | <b>-210.9</b> | <b>-2.0 %</b> |
| <u>Objects of Expenditure</u> |                |                 |                 |            |                 |                 |               |               |               |               |               |               |
| Personal Services             | 6,261.7        | 6,403.2         | 6,303.0         | 0.0        | 5,912.5         | 5,701.6         | -701.6        | -11.0 %       | -601.4        | -9.5 %        | -210.9        | -3.6 %        |
| Travel                        | 141.7          | 174.8           | 174.8           | 0.0        | 174.8           | 174.8           | 0.0           |               | 0.0           |               | 0.0           |               |
| Services                      | 1,303.9        | 3,687.1         | 3,687.1         | 0.0        | 3,687.1         | 3,687.1         | 0.0           |               | 0.0           |               | 0.0           |               |
| Commodities                   | 53.6           | 132.2           | 132.2           | 0.0        | 132.2           | 132.2           | 0.0           |               | 0.0           |               | 0.0           |               |
| Capital Outlay                | 0.0            | 0.0             | 0.0             | 0.0        | 0.0             | 0.0             | 0.0           |               | 0.0           |               | 0.0           |               |
| Grants, Benefits              | 356.6          | 712.2           | 712.2           | 0.0        | 712.2           | 712.2           | 0.0           |               | 0.0           |               | 0.0           |               |
| Miscellaneous                 | 0.0            | 0.0             | 0.0             | 0.0        | 0.0             | 0.0             | 0.0           |               | 0.0           |               | 0.0           |               |
| <u>Funding Sources</u>        |                |                 |                 |            |                 |                 |               |               |               |               |               |               |
| 1002 Fed Rcpts (Fed)          | 819.1          | 3,139.5         | 3,144.9         | 0.0        | 3,152.0         | 3,152.0         | 12.5          | 0.4 %         | 7.1           | 0.2 %         | 0.0           |               |
| 1003 G/F Match (UGF)          | 258.7          | 693.3           | 693.3           | 0.0        | 693.3           | 693.3           | 0.0           |               | 0.0           |               | 0.0           |               |
| 1004 Gen Fund (UGF)           | 7,039.7        | 7,236.7         | 7,131.1         | 0.0        | 6,733.5         | 6,522.6         | -714.1        | -9.9 %        | -608.5        | -8.5 %        | -210.9        | -3.1 %        |
| 1005 GF/Prgm (DGF)            | 0.0            | 40.0            | 40.0            | 0.0        | 40.0            | 40.0            | 0.0           |               | 0.0           |               | 0.0           |               |
| <u>Positions</u>              |                |                 |                 |            |                 |                 |               |               |               |               |               |               |
| Perm Full Time                | 43             | 43              | 42              | 0          | 39              | 38              | -5            | -11.6 %       | -4            | -9.5 %        | -1            | -2.6 %        |
| Perm Part Time                | 0              | 0               | 0               | 0          | 0               | 0               | 0             |               | 0             |               | 0             |               |
| Temporary                     | 1              | 1               | 1               | 0          | 1               | 0               | -1            | -100.0 %      | -1            | -100.0 %      | -1            | -100.0 %      |
| <u>Funding Summary</u>        |                |                 |                 |            |                 |                 |               |               |               |               |               |               |
| Unrestricted General (UGF)    | 7,298.4        | 7,930.0         | 7,824.4         | 0.0        | 7,426.8         | 7,215.9         | -714.1        | -9.0 %        | -608.5        | -7.8 %        | -210.9        | -2.8 %        |
| Designated General (DGF)      | 0.0            | 40.0            | 40.0            | 0.0        | 40.0            | 40.0            | 0.0           |               | 0.0           |               | 0.0           |               |
| Federal Receipts (Fed)        | 819.1          | 3,139.5         | 3,144.9         | 0.0        | 3,152.0         | 3,152.0         | 12.5          | 0.4 %         | 7.1           | 0.2 %         | 0.0           |               |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Trooper Detachments**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>68,518.8</b>         | <b>67,178.7</b>         | <b>65,530.7</b>         | <b>0.0</b>              | <b>66,075.2</b>           | <b>64,819.6</b>      | <b>-2,359.1</b> <b>-3.5 %</b>                  | <b>-711.1</b> <b>-1.1 %</b>                    | <b>-1,255.6</b> <b>-1.9 %</b>                   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 52,508.0                | 52,455.8                | 51,054.8                | 0.0                     | 51,599.3                  | 50,493.7             | -1,962.1   -3.7 %                              | -561.1   -1.1 %                                | -1,105.6   -2.1 %                               |
| Travel                        | 2,185.1                 | 1,826.2                 | 1,785.2                 | 0.0                     | 1,785.2                   | 1,785.2              | -41.0   -2.2 %                                 | 0.0  | 0.0   |
| Services                      | 12,710.8                | 11,631.2                | 11,441.2                | 0.0                     | 11,441.2                  | 11,291.2             | -340.0   -2.9 %                                | -150.0   -1.3 %                                | -150.0   -1.3 %                                 |
| Commodities                   | 1,107.2                 | 1,001.8                 | 985.8                   | 0.0                     | 985.8                     | 985.8                | -16.0   -1.6 %                                 | 0.0  | 0.0   |
| Capital Outlay                | 7.7                     | 263.7                   | 263.7                   | 0.0                     | 263.7                     | 263.7                | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 67,591.2                | 66,108.2                | 64,202.6                | 0.0                     | 64,747.1                  | 63,491.5             | -2,616.7   -4.0 %                              | -711.1   -1.1 %                                | -1,255.6   -1.9 %                               |
| 1005 GF/Prgm (DGF)            | 7.3                     | 275.0                   | 275.0                   | 0.0                     | 275.0                     | 275.0                | 0.0  | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 568.9                   | 457.5                   | 714.1                   | 0.0                     | 714.1                     | 714.1                | 256.6   56.1 %                                 | 0.0  | 0.0   |
| 1055 IA/OIL HAZ (Other)       | 0.0                     | 49.7                    | 50.7                    | 0.0                     | 50.7                      | 50.7                 | 1.0   2.0 %                                    | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 351.4                   | 288.3                   | 288.3                   | 0.0                     | 288.3                     | 288.3                | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 371                     | 371                     | 367                     | 0                       | 371                       | 366                  | -5   -1.3 %                                    | -1   -0.3 %                                    | -5   -1.3 %                                     |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 9                       | 9                       | 7                       | 0                       | 7                         | 2                    | -7   -77.8 %                                   | -5   -71.4 %                                   | -5   -71.4 %                                    |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 67,591.2                | 66,108.2                | 64,202.6                | 0.0                     | 64,747.1                  | 63,491.5             | -2,616.7   -4.0 %                              | -711.1   -1.1 %                                | -1,255.6   -1.9 %                               |
| Designated General (DGF)      | 7.3                     | 275.0                   | 275.0                   | 0.0                     | 275.0                     | 275.0                | 0.0  | 0.0  | 0.0   |
| Other State Funds (Other)     | 920.3                   | 795.5                   | 1,053.1                 | 0.0                     | 1,053.1                   | 1,053.1              | 257.6   32.4 %                                 | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Investigation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 8,077.3  | 8,165.2  | 7,449.8  | 0.0      | 7,456.7    | 7,199.9 | -965.3    | -11.8 %  | -249.9    | -3.4 %   | -256.8    | -3.4 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 6,787.1  | 6,742.9  | 6,027.5  | 0.0      | 6,074.4    | 5,817.6 | -925.3    | -13.7 %  | -209.9    | -3.5 %   | -256.8    | -4.2 %   |
| Travel                        | 124.3    | 220.8    | 220.8    | 0.0      | 220.8      | 220.8   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 1,106.5  | 975.2    | 975.2    | 0.0      | 975.2      | 975.2   | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 59.4     | 132.7    | 132.7    | 0.0      | 102.7      | 102.7   | -30.0     | -22.6 %  | -30.0     | -22.6 %  | 0.0       |          |
| Capital Outlay                | 0.0      | 93.6     | 93.6     | 0.0      | 83.6       | 83.6    | -10.0     | -10.7 %  | -10.0     | -10.7 %  | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 8,077.3  | 8,165.2  | 7,449.8  | 0.0      | 7,456.7    | 7,199.9 | -965.3    | -11.8 %  | -249.9    | -3.4 %   | -256.8    | -3.4 %   |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 47       | 47       | 46       | 0        | 46         | 44      | -3        | -6.4 %   | -2        | -4.3 %   | -2        | -4.3 %   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 5        | 5        | 1        | 0        | 1          | 1       | -4        | -80.0 %  | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 8,077.3  | 8,165.2  | 7,449.8  | 0.0      | 7,456.7    | 7,199.9 | -965.3    | -11.8 %  | -249.9    | -3.4 %   | -256.8    | -3.4 %   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 21,555.2                | 22,618.8                | 21,772.6                | 0.0                     | 21,798.6                  | 21,527.4             | -1,091.4 -4.8 %                                | -245.2 -1.1 %                                  | -271.2 -1.2 %                                   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 17,128.2                | 18,187.8                | 17,494.9                | 0.0                     | 17,520.9                  | 17,249.7             | -938.1 -5.2 %                                  | -245.2 -1.4 %                                  | -271.2 -1.5 %                                   |
| Travel                        | 577.8                   | 677.2                   | 669.7                   | 0.0                     | 669.7                     | 669.7                | -7.5 -1.1 %                                    | 0.0  | 0.0   |
| Services                      | 3,528.6                 | 3,365.6                 | 3,223.2                 | 0.0                     | 3,223.2                   | 3,223.2              | -142.4 -4.2 %                                  | 0.0  | 0.0   |
| Commodities                   | 320.6                   | 378.3                   | 374.9                   | 0.0                     | 374.9                     | 374.9                | -3.4 -0.9 %                                    | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 9.9                     | 9.9                     | 0.0                     | 9.9                       | 9.9                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 21,064.8                | 21,262.7                | 20,412.3                | 0.0                     | 20,438.3                  | 20,167.1             | -1,095.6 -5.2 %                                | -245.2 -1.2 %                                  | -271.2 -1.3 %                                   |
| 1005 GF/Prgm (DGF)            | 95.6                    | 100.0                   | 100.0                   | 0.0                     | 100.0                     | 100.0                | 0.0  | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 7.7                     | 43.6                    | 41.1                    | 0.0                     | 41.1                      | 41.1                 | -2.5 -5.7 %                                    | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 387.1                   | 1,212.5                 | 1,219.2                 | 0.0                     | 1,219.2                   | 1,219.2              | 6.7 0.6 %                                      | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 120                     | 120                     | 117                     | 0                       | 117                       | 115                  | -5 -4.2 %                                      | -2 -1.7 %                                      | -2 -1.7 %                                       |
| Perm Part Time                | 18                      | 18                      | 18                      | 0                       | 18                        | 18                   | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 21,064.8                | 21,262.7                | 20,412.3                | 0.0                     | 20,438.3                  | 20,167.1             | -1,095.6 -5.2 %                                | -245.2 -1.2 %                                  | -271.2 -1.3 %                                   |
| Designated General (DGF)      | 95.6                    | 100.0                   | 100.0                   | 0.0                     | 100.0                     | 100.0                | 0.0  | 0.0  | 0.0   |
| Other State Funds (Other)     | 394.8                   | 1,256.1                 | 1,260.3                 | 0.0                     | 1,260.3                   | 1,260.3              | 4.2 0.3 %                                      | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Aircraft Section**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 4,331.8                 | 4,451.0                 | 4,421.0                 | 0.0                     | 4,401.4                   | 4,721.0              | 270.0 6.1 %                                    | 300.0 6.8 %                                    | 319.6 7.3 %                                     |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 1,384.1                 | 1,536.3                 | 1,506.3                 | 0.0                     | 1,486.7                   | 1,506.3              | -30.0 -2.0 %                                   | 0.0  | 19.6 1.3 %                                      |
| Travel                        | 103.9                   | 98.2                    | 98.2                    | 0.0                     | 98.2                      | 98.2                 | 0.0  | 0.0  | 0.0   |
| Services                      | 1,725.1                 | 1,601.7                 | 1,601.7                 | 0.0                     | 1,601.7                   | 1,901.7              | 300.0 18.7 %                                   | 300.0 18.7 %                                   | 300.0 18.7 %                                    |
| Commodities                   | 1,118.7                 | 1,214.8                 | 1,214.8                 | 0.0                     | 1,214.8                   | 1,214.8              | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 3,452.2                 | 3,394.9                 | 3,364.9                 | 0.0                     | 3,345.3                   | 3,664.9              | 270.0 8.0 %                                    | 300.0 8.9 %                                    | 319.6 9.6 %                                     |
| 1007 I/A Rcpts (Other)        | 879.6                   | 1,006.1                 | 1,006.1                 | 0.0                     | 1,006.1                   | 1,006.1              | 0.0  | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 0.0                     | 50.0                    | 50.0                    | 0.0                     | 50.0                      | 50.0                 | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 14                      | 14                      | 14                      | 0                       | 14                        | 14                   | 0  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 1                       | 1                       | 0                       | 0                       | 0                         | 0                    | -1 -100.0 %                                    | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 3,452.2                 | 3,394.9                 | 3,364.9                 | 0.0                     | 3,345.3                   | 3,664.9              | 270.0 8.0 %                                    | 300.0 8.9 %                                    | 319.6 9.6 %                                     |
| Other State Funds (Other)     | 879.6                   | 1,056.1                 | 1,056.1                 | 0.0                     | 1,056.1                   | 1,056.1              | 0.0  | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska Wildlife Troopers Marine Enforcement**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 2,956.4  | 2,777.2  | 2,385.2  | 0.0      | 2,341.3    | 2,080.8 | -696.4    | -25.1 %  | -304.4    | -12.8 %  | -260.5    | -11.1 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,781.1  | 1,961.3  | 1,685.2  | 0.0      | 1,641.3    | 1,380.8 | -580.5    | -29.6 %  | -304.4    | -18.1 %  | -260.5    | -15.9 %  |
| Travel                        | 6.7      | 13.1     | 13.1     | 0.0      | 13.1       | 13.1    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 420.7    | 491.9    | 425.7    | 0.0      | 425.7      | 425.7   | -66.2     | -13.5 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 747.9    | 310.9    | 261.2    | 0.0      | 261.2      | 261.2   | -49.7     | -16.0 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 2,925.5  | 2,734.7  | 2,342.7  | 0.0      | 2,298.8    | 2,038.3 | -696.4    | -25.5 %  | -304.4    | -13.0 %  | -260.5    | -11.3 %  |
| 1007 I/A Rcpts (Other)        | 30.9     | 42.5     | 42.5     | 0.0      | 42.5       | 42.5    | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 14       | 14       | 13       | 0        | 13         | 10      | -4        | -28.6 %  | -3        | -23.1 %  | -3        | -23.1 %  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 2,925.5  | 2,734.7  | 2,342.7  | 0.0      | 2,298.8    | 2,038.3 | -696.4    | -25.5 %  | -304.4    | -13.0 %  | -260.5    | -11.3 %  |
| Other State Funds (Other)     | 30.9     | 42.5     | 42.5     | 0.0      | 42.5       | 42.5    | 0.0       |          | 0.0       |          | 0.0       |          |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program**  
**Allocation: Village Public Safety Officer Program**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 17,169.1 | 17,653.0 | 14,311.5 | 0.0      | 14,295.7   | 13,807.7 | -3,845.3  | -21.8 %  | -503.8    | -3.5 %   | -488.0    | -3.4 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 1,574.7  | 1,881.1  | 911.3    | 0.0      | 895.5      | 907.5    | -973.6    | -51.8 %  | -3.8      | -0.4 %   | 12.0      | 1.3 %    |
| Travel                        | 275.7    | 612.8    | 232.4    | 0.0      | 232.4      | 44.6     | -568.2    | -92.7 %  | -187.8    | -80.8 %  | -187.8    | -80.8 %  |
| Services                      | 937.7    | 608.3    | 653.3    | 0.0      | 653.3      | 592.9    | -15.4     | -2.5 %   | -60.4     | -9.2 %   | -60.4     | -9.2 %   |
| Commodities                   | 345.4    | 218.4    | 203.4    | 0.0      | 203.4      | 157.3    | -61.1     | -28.0 %  | -46.1     | -22.7 %  | -46.1     | -22.7 %  |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 14,035.6 | 14,332.4 | 12,311.1 | 0.0      | 12,311.1   | 12,105.4 | -2,227.0  | -15.5 %  | -205.7    | -1.7 %   | -205.7    | -1.7 %   |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 17,169.1 | 17,653.0 | 14,311.5 | 0.0      | 14,295.7   | 13,807.7 | -3,845.3  | -21.8 %  | -503.8    | -3.5 %   | -488.0    | -3.4 %   |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 11       | 11       | 6        | 0        | 6          | 6        | -5        | -45.5 %  | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 17,169.1 | 17,653.0 | 14,311.5 | 0.0      | 14,295.7   | 13,807.7 | -3,845.3  | -21.8 %  | -503.8    | -3.5 %   | -488.0    | -3.4 %   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Police Standards Council**  
**Allocation: Alaska Police Standards Council**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,061.2  | 1,274.3  | 1,283.6  | 0.0      | 1,283.6    | 1,283.6 | 9.3       | 0.7 %    | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 325.9    | 437.1    | 456.4    | 0.0      | 456.4      | 456.4   | 19.3      | 4.4 %    | 0.0       |          | 0.0       |          |
| Travel                        | 94.2     | 134.7    | 134.7    | 0.0      | 134.7      | 134.7   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 612.5    | 665.0    | 655.0    | 0.0      | 655.0      | 655.0   | -10.0     | -1.5 %   | 0.0       |          | 0.0       |          |
| Commodities                   | 28.6     | 37.5     | 37.5     | 0.0      | 37.5       | 37.5    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1005 GF/Prgm (DGF)            | 1,061.2  | 1,274.3  | 1,283.6  | 0.0      | 1,283.6    | 1,283.6 | 9.3       | 0.7 %    | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 4        | 4        | 4        | 0        | 4          | 4       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Designated General (DGF)      | 1,061.2  | 1,274.3  | 1,283.6  | 0.0      | 1,283.6    | 1,283.6 | 9.3       | 0.7 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault**

**Allocation: Council on Domestic Violence and Sexual Assault**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 18,224.8 | 19,152.8 | 15,854.0 | 0.0      | 15,837.9   | 15,514.0 | -3,638.8  | -19.0 %  | -340.0    | -2.1 %   | -323.9    | -2.0 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 867.3    | 932.7    | 967.7    | 0.0      | 951.6      | 967.7    | 35.0      | 3.8 %    | 0.0       |          | 16.1      | 1.7 %    |
| Travel                        | 277.0    | 288.9    | 243.9    | 0.0      | 243.9      | 243.9    | -45.0     | -15.6 %  | 0.0       |          | 0.0       |          |
| Services                      | 1,816.0  | 2,232.7  | 1,628.7  | 0.0      | 1,628.7    | 1,628.7  | -604.0    | -27.1 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 101.6    | 56.0     | 21.0     | 0.0      | 21.0       | 21.0     | -35.0     | -62.5 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 15,162.9 | 15,642.5 | 12,992.7 | 0.0      | 12,992.7   | 12,652.7 | -2,989.8  | -19.1 %  | -340.0    | -2.6 %   | -340.0    | -2.6 %   |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 3,177.1  | 3,708.4  | 3,711.1  | 0.0      | 3,711.1    | 3,711.1  | 2.7       | 0.1 %    | 0.0       |          | 0.0       |          |
| 1004 Gen Fund (UGF)           | 12,100.3 | 12,305.8 | 11,352.9 | 0.0      | 11,336.8   | 11,012.9 | -1,292.9  | -10.5 %  | -340.0    | -3.0 %   | -323.9    | -2.9 %   |
| 1007 I/A Rcpts (Other)        | 2,947.4  | 3,138.6  | 790.0    | 0.0      | 790.0      | 790.0    | -2,348.6  | -74.8 %  | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 9        | 9        | 9        | 0        | 9          | 9        | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 12,100.3 | 12,305.8 | 11,352.9 | 0.0      | 11,336.8   | 11,012.9 | -1,292.9  | -10.5 %  | -340.0    | -3.0 %   | -323.9    | -2.9 %   |
| Other State Funds (Other)     | 2,947.4  | 3,138.6  | 790.0    | 0.0      | 790.0      | 790.0    | -2,348.6  | -74.8 %  | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 3,177.1  | 3,708.4  | 3,711.1  | 0.0      | 3,711.1    | 3,711.1  | 2.7       | 0.1 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Commissioner's Office**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,209.7  | 1,245.0  | 1,096.9  | 0.0      | 1,075.4    | 1,061.9 | -183.1    | -14.7 %  | -35.0     | -3.2 %   | -13.5     | -1.3 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 978.2    | 963.1    | 815.0    | 0.0      | 793.5      | 815.0   | -148.1    | -15.4 %  | 0.0       |          | 21.5      | 2.7 %    |
| Travel                        | 121.3    | 127.0    | 127.0    | 0.0      | 127.0      | 92.0    | -35.0     | -27.6 %  | -35.0     | -27.6 %  | -35.0     | -27.6 %  |
| Services                      | 93.7     | 125.5    | 125.5    | 0.0      | 125.5      | 125.5   | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 16.5     | 29.4     | 29.4     | 0.0      | 29.4       | 29.4    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 1,102.7  | 1,144.2  | 996.1    | 0.0      | 974.6      | 961.1   | -183.1    | -16.0 %  | -35.0     | -3.5 %   | -13.5     | -1.4 %   |
| 1005 GF/Prgm (DGF)            | 0.0      | 8.0      | 8.0      | 0.0      | 8.0        | 8.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| 1007 I/A Rcpts (Other)        | 92.8     | 92.8     | 92.8     | 0.0      | 92.8       | 92.8    | 0.0       |          | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 14.2     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 6        | 6        | 5        | 0        | 5          | 5       | -1        | -16.7 %  | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 1        | 1        | 1        | 0        | 1          | 1       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 1,102.7  | 1,144.2  | 996.1    | 0.0      | 974.6      | 961.1   | -183.1    | -16.0 %  | -35.0     | -3.5 %   | -13.5     | -1.4 %   |
| Designated General (DGF)      | 0.0      | 8.0      | 8.0      | 0.0      | 8.0        | 8.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 107.0    | 92.8     | 92.8     | 0.0      | 92.8       | 92.8    | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Training Academy**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 2,620.9  | 2,875.5  | 2,736.6  | 0.0      | 2,733.8    | 2,697.0 | -178.5    | -6.2 %   | -39.6     | -1.4 %   | -36.8     | -1.3 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,670.6  | 1,713.5  | 1,404.6  | 0.0      | 1,401.8    | 1,380.0 | -333.5    | -19.5 %  | -24.6     | -1.8 %   | -21.8     | -1.6 %   |
| Travel                        | 98.5     | 188.9    | 188.9    | 0.0      | 188.9      | 188.9   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 636.8    | 739.0    | 909.0    | 0.0      | 909.0      | 909.0   | 170.0     | 23.0 %   | 0.0       |          | 0.0       |          |
| Commodities                   | 215.0    | 212.6    | 212.6    | 0.0      | 212.6      | 197.6   | -15.0     | -7.1 %   | -15.0     | -7.1 %   | -15.0     | -7.1 %   |
| Capital Outlay                | 0.0      | 21.5     | 21.5     | 0.0      | 21.5       | 21.5    | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 1,812.7  | 1,806.5  | 1,791.8  | 0.0      | 1,789.0    | 1,752.2 | -54.3     | -3.0 %   | -39.6     | -2.2 %   | -36.8     | -2.1 %   |
| 1005 GF/Prgm (DGF)            | 28.8     | 34.3     | 34.3     | 0.0      | 34.3       | 34.3    | 0.0       |          | 0.0       |          | 0.0       |          |
| 1007 I/A Rcpts (Other)        | 779.4    | 1,034.7  | 910.5    | 0.0      | 910.5      | 910.5   | -124.2    | -12.0 %  | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 12       | 12       | 10       | 0        | 10         | 10      | -2        | -16.7 %  | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 1,812.7  | 1,806.5  | 1,791.8  | 0.0      | 1,789.0    | 1,752.2 | -54.3     | -3.0 %   | -39.6     | -2.2 %   | -36.8     | -2.1 %   |
| Designated General (DGF)      | 28.8     | 34.3     | 34.3     | 0.0      | 34.3       | 34.3    | 0.0       |          | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 779.4    | 1,034.7  | 910.5    | 0.0      | 910.5      | 910.5   | -124.2    | -12.0 %  | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Administrative Services**

| ID=>                          | [1]            | [2]            | [3]            | [4]        | [5]            | [6]            | [6] - [2]     |               | [6] - [3]    |               | [6] - [5]   |              |
|-------------------------------|----------------|----------------|----------------|------------|----------------|----------------|---------------|---------------|--------------|---------------|-------------|--------------|
| Session=>                     | 2016           | 2015           | 2016           | 2016       | 2016           | 2016           | 2015          | 2016          | 2016         | 2016          | 2016        | 2016         |
| Column=>                      | 15Actual       | 15MgtPln       | 16MgtPln       | 16SupRPL   | 17Adj Base     | 17Gov          | 15MgtPln      | to 17Gov      | 16MgtPln     | to 17Gov      | 17Adj Bas   | to 17Gov     |
| <b>Total</b>                  | <b>4,087.3</b> | <b>4,464.8</b> | <b>4,312.7</b> | <b>0.0</b> | <b>4,268.1</b> | <b>4,284.7</b> | <b>-180.1</b> | <b>-4.0 %</b> | <b>-28.0</b> | <b>-0.6 %</b> | <b>16.6</b> | <b>0.4 %</b> |
| <u>Objects of Expenditure</u> |                |                |                |            |                |                |               |               |              |               |             |              |
| Personal Services             | 3,213.6        | 3,383.6        | 3,231.5        | 0.0        | 3,224.4        | 3,241.0        | -142.6        | -4.2 %        | 9.5          | 0.3 %         | 16.6        | 0.5 %        |
| Travel                        | 35.1           | 47.0           | 47.0           | 0.0        | 47.0           | 47.0           | 0.0           |               | 0.0          |               | 0.0         |              |
| Services                      | 777.9          | 933.4          | 933.4          | 0.0        | 895.9          | 895.9          | -37.5         | -4.0 %        | -37.5        | -4.0 %        | 0.0         |              |
| Commodities                   | 59.4           | 83.8           | 83.8           | 0.0        | 83.8           | 83.8           | 0.0           |               | 0.0          |               | 0.0         |              |
| Capital Outlay                | 1.3            | 17.0           | 17.0           | 0.0        | 17.0           | 17.0           | 0.0           |               | 0.0          |               | 0.0         |              |
| Grants, Benefits              | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0           |               | 0.0          |               | 0.0         |              |
| Miscellaneous                 | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0           |               | 0.0          |               | 0.0         |              |
| <u>Funding Sources</u>        |                |                |                |            |                |                |               |               |              |               |             |              |
| 1004 Gen Fund (UGF)           | 2,894.9        | 3,249.3        | 3,074.6        | 0.0        | 3,030.0        | 3,046.6        | -202.7        | -6.2 %        | -28.0        | -0.9 %        | 16.6        | 0.5 %        |
| 1007 I/A Rcpts (Other)        | 1,192.4        | 1,195.5        | 1,218.1        | 0.0        | 1,218.1        | 1,218.1        | 22.6          | 1.9 %         | 0.0          |               | 0.0         |              |
| 1061 CIP Rcpts (Other)        | 0.0            | 20.0           | 20.0           | 0.0        | 20.0           | 20.0           | 0.0           |               | 0.0          |               | 0.0         |              |
| <u>Positions</u>              |                |                |                |            |                |                |               |               |              |               |             |              |
| Perm Full Time                | 34             | 34             | 33             | 0          | 33             | 33             | -1            | -2.9 %        | 0            |               | 0           |              |
| Perm Part Time                | 0              | 0              | 0              | 0          | 0              | 0              | 0             |               | 0            |               | 0           |              |
| Temporary                     | 3              | 3              | 1              | 0          | 1              | 0              | -3            | -100.0 %      | -1           | -100.0 %      | -1          | -100.0 %     |
| <u>Funding Summary</u>        |                |                |                |            |                |                |               |               |              |               |             |              |
| Unrestricted General (UGF)    | 2,894.9        | 3,249.3        | 3,074.6        | 0.0        | 3,030.0        | 3,046.6        | -202.7        | -6.2 %        | -28.0        | -0.9 %        | 16.6        | 0.5 %        |
| Other State Funds (Other)     | 1,192.4        | 1,215.5        | 1,238.1        | 0.0        | 1,238.1        | 1,238.1        | 22.6          | 1.9 %         | 0.0          |               | 0.0         |              |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**  
**Allocation: Alaska Wing Civil Air Patrol**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 553.5    | 553.5    | 453.5    | 0.0      | 453.5      | 453.5 | -100.0    | -18.1 %  | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 553.5    | 553.5    | 453.5    | 0.0      | 453.5      | 453.5 | -100.0    | -18.1 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 553.5    | 553.5    | 453.5    | 0.0      | 453.5      | 453.5 | -100.0    | -18.1 %  | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 553.5    | 553.5    | 453.5    | 0.0      | 453.5      | 453.5 | -100.0    | -18.1 %  | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**

**Allocation: Statewide Information Technology Services**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>8,387.0</b>          | <b>9,689.5</b>          | <b>9,613.9</b>          | <b>0.0</b>              | <b>9,516.5</b>            | <b>9,468.9</b>       | <b>-220.6</b> <b>-2.3 %</b>            | <b>-145.0</b> <b>-1.5 %</b>            | <b>-47.6</b> <b>-0.5 %</b>              |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 6,224.9                 | 6,596.3                 | 6,480.7                 | 0.0                     | 6,383.3                   | 6,335.7              | -260.6   -4.0 %                        | -145.0   -2.2 %                        | -47.6   -0.7 %                          |
| Travel                        | 81.9                    | 117.8                   | 117.8                   | 0.0                     | 117.8                     | 117.8                | 0.0                                    | 0.0                                    | 0.0                                     |
| Services                      | 1,911.2                 | 2,630.7                 | 2,670.7                 | 0.0                     | 2,670.7                   | 2,670.7              | 40.0   1.5 %                           | 0.0                                    | 0.0                                     |
| Commodities                   | 132.5                   | 158.4                   | 158.4                   | 0.0                     | 158.4                     | 158.4                | 0.0                                    | 0.0                                    | 0.0                                     |
| Capital Outlay                | 36.5                    | 186.3                   | 186.3                   | 0.0                     | 186.3                     | 186.3                | 0.0                                    | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 480.5                   | 635.4                   | 639.2                   | 0.0                     | 639.2                     | 639.2                | 3.8   0.6 %                            | 0.0                                    | 0.0                                     |
| 1004 Gen Fund (UGF)           | 4,604.7                 | 4,869.4                 | 4,653.3                 | 0.0                     | 4,555.9                   | 4,508.3              | -361.1   -7.4 %                        | -145.0   -3.1 %                        | -47.6   -1.0 %                          |
| 1005 GF/Prgm (DGF)            | 826.3                   | 1,084.0                 | 1,101.2                 | 0.0                     | 1,101.2                   | 1,101.2              | 17.2   1.6 %                           | 0.0                                    | 0.0                                     |
| 1007 I/A Rcpts (Other)        | 2,415.5                 | 2,900.7                 | 3,020.2                 | 0.0                     | 3,020.2                   | 3,020.2              | 119.5   4.1 %                          | 0.0                                    | 0.0                                     |
| 1061 CIP Rcpts (Other)        | 60.0                    | 200.0                   | 200.0                   | 0.0                     | 200.0                     | 200.0                | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 68                      | 68                      | 67                      | 0                       | 67                        | 66                   | -2   -2.9 %                            | -1   -1.5 %                            | -1   -1.5 %                             |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Temporary                     | 1                       | 1                       | 1                       | 0                       | 1                         | 1                    | 0                                      | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 4,604.7                 | 4,869.4                 | 4,653.3                 | 0.0                     | 4,555.9                   | 4,508.3              | -361.1   -7.4 %                        | -145.0   -3.1 %                        | -47.6   -1.0 %                          |
| Designated General (DGF)      | 826.3                   | 1,084.0                 | 1,101.2                 | 0.0                     | 1,101.2                   | 1,101.2              | 17.2   1.6 %                           | 0.0                                    | 0.0                                     |
| Other State Funds (Other)     | 2,475.5                 | 3,100.7                 | 3,220.2                 | 0.0                     | 3,220.2                   | 3,220.2              | 119.5   3.9 %                          | 0.0                                    | 0.0                                     |
| Federal Receipts (Fed)        | 480.5                   | 635.4                   | 639.2                   | 0.0                     | 639.2                     | 639.2                | 3.8   0.6 %                            | 0.0                                    | 0.0                                     |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Laboratory Services**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 5,987.2                 | 5,958.8                 | 5,823.4                 | 0.0                     | 5,623.8                   | 5,798.2              | -160.6 -2.7 %                                  | -25.2 -0.4 %                                   | 174.4 3.1 %                                     |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 4,229.6                 | 4,480.0                 | 4,294.6                 | 0.0                     | 4,095.0                   | 4,019.4              | -460.6 -10.3 %                                 | -275.2 -6.4 %                                  | -75.6 -1.8 %                                    |
| Travel                        | 86.3                    | 112.7                   | 112.7                   | 0.0                     | 112.7                     | 112.7                | 0.0  | 0.0  | 0.0   |
| Services                      | 1,116.8                 | 931.1                   | 981.1                   | 0.0                     | 981.1                     | 1,231.1              | 300.0 32.2 %                                   | 250.0 25.5 %                                   | 250.0 25.5 %                                    |
| Commodities                   | 554.5                   | 402.0                   | 402.0                   | 0.0                     | 402.0                     | 402.0                | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 33.0                    | 33.0                    | 0.0                     | 33.0                      | 33.0                 | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 384.3                   | 414.5                   | 414.5                   | 0.0                     | 414.5                     | 414.5                | 0.0  | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 5,388.5                 | 5,255.6                 | 5,068.4                 | 0.0                     | 4,868.8                   | 5,043.2              | -212.4 -4.0 %                                  | -25.2 -0.5 %                                   | 174.4 3.6 %                                     |
| 1007 I/A Rcpts (Other)        | 87.9                    | 107.1                   | 158.9                   | 0.0                     | 158.9                     | 158.9                | 51.8 48.4 %                                    | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 126.5                   | 181.6                   | 181.6                   | 0.0                     | 181.6                     | 181.6                | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 43                      | 43                      | 40                      | 0                       | 39                        | 37                   | -6 -14.0 %                                     | -3 -7.5 %                                      | -2 -5.1 %                                       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 5,388.5                 | 5,255.6                 | 5,068.4                 | 0.0                     | 4,868.8                   | 5,043.2              | -212.4 -4.0 %                                  | -25.2 -0.5 %                                   | 174.4 3.6 %                                     |
| Other State Funds (Other)     | 214.4                   | 288.7                   | 340.5                   | 0.0                     | 340.5                     | 340.5                | 51.8 17.9 %                                    | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 384.3                   | 414.5                   | 414.5                   | 0.0                     | 414.5                     | 414.5                | 0.0  | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Facility Maintenance**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 1,058.8  | 1,058.8  | 1,058.8  | 0.0      | 1,058.8    | 1,058.8 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Services                      | 262.4    | 300.0    | 300.0    | 0.0      | 300.0      | 300.0   | 0.0               | 0.0               | 0.0                |
| Commodities                   | 796.4    | 758.8    | 758.8    | 0.0      | 758.8      | 758.8   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |
| 1007 I/A Rcpts (Other)        | 1,058.8  | 1,058.8  | 1,058.8  | 0.0      | 1,058.8    | 1,058.8 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |
| Other State Funds (Other)     | 1,058.8  | 1,058.8  | 1,058.8  | 0.0      | 1,058.8    | 1,058.8 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: DPS State Facilities Rent**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 114.4    | 114.4    | 114.4    | 0.0      | 114.4      | 114.4 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 114.4    | 114.4    | 114.4    | 0.0      | 114.4      | 114.4 | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 114.4    | 114.4    | 114.4    | 0.0      | 114.4      | 114.4 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 114.4    | 114.4    | 114.4    | 0.0      | 114.4      | 114.4 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Agency Unallocated Appropriation**  
**Allocation: Agency Unallocated Appropriation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -1,457.7 | -1,457.7  | <-999 %  | -1,457.7  | <-999 %  | -1,457.7  | <-999 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -1,457.7 | -1,457.7  | <-999 %  | -1,457.7  | <-999 %  | -1,457.7  | <-999 %  |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -1,457.7 | -1,457.7  | <-999 %  | -1,457.7  | <-999 %  | -1,457.7  | <-999 %  |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -1,457.7 | -1,457.7  | <-999 %  | -1,457.7  | <-999 %  | -1,457.7  | <-999 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>17,186.0</b>         | <b>18,023.1</b>         | <b>15,900.7</b>         | <b>0.0</b>              | <b>15,596.5</b>           | <b>15,333.7</b>      | <b>-2,689.4 -14.9 %</b>                        | <b>-567.0 -3.6 %</b>                           | <b>-262.8 -1.7 %</b>                            |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 13,657.2                | 14,717.7                | 13,596.1                | 0.0                     | 13,291.9                  | 13,052.2             | -1,665.5 -11.3 %                               | -543.9 -4.0 %                                  | -239.7 -1.8 %                                   |
| Travel                        | 93.9                    | 219.3                   | 125.0                   | 0.0                     | 125.0                     | 125.0                | -94.3 -43.0 %                                  | 0.0  | 0.0   |
| Services                      | 3,069.2                 | 2,913.1                 | 2,069.6                 | 0.0                     | 2,069.6                   | 2,046.5              | -866.6 -29.7 %                                 | -23.1 -1.1 %                                   | -23.1 -1.1 %                                    |
| Commodities                   | 184.5                   | 173.0                   | 110.0                   | 0.0                     | 110.0                     | 110.0                | -63.0 -36.4 %                                  | 0.0  | 0.0   |
| Capital Outlay                | 181.2                   | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 15,701.6                | 16,371.9                | 13,957.5                | 0.0                     | 13,653.3                  | 13,390.5             | -2,981.4 -18.2 %                               | -567.0 -4.1 %                                  | -262.8 -1.9 %                                   |
| 1005 GF/Prgm (DGF)            | 754.5                   | 754.5                   | 765.5                   | 0.0                     | 765.5                     | 765.5                | 11.0 1.5 %                                     | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 638.2                   | 668.3                   | 945.8                   | 0.0                     | 945.8                     | 945.8                | 277.5 41.5 %                                   | 0.0  | 0.0   |
| 1105 PF Gross (Other)         | 91.7                    | 91.7                    | 93.6                    | 0.0                     | 93.6                      | 93.6                 | 1.9 2.1 %                                      | 0.0  | 0.0   |
| 1108 Stat Desig (Other)       | 0.0                     | 136.7                   | 138.3                   | 0.0                     | 138.3                     | 138.3                | 1.6 1.2 %                                      | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 125                     | 125                     | 118                     | 0                       | 118                       | 112                  | -13 -10.4 %                                    | -6 -5.1 %                                      | -6 -5.1 %                                       |
| Perm Part Time                | 1                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 5                       | 3                       | 1                       | 0                       | 1                         | 1                    | -2 -66.7 %                                     | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 15,701.6                | 16,371.9                | 13,957.5                | 0.0                     | 13,653.3                  | 13,390.5             | -2,981.4 -18.2 %                               | -567.0 -4.1 %                                  | -262.8 -1.9 %                                   |
| Designated General (DGF)      | 754.5                   | 754.5                   | 765.5                   | 0.0                     | 765.5                     | 765.5                | 11.0 1.5 %                                     | 0.0  | 0.0   |
| Other State Funds (Other)     | 729.9                   | 896.7                   | 1,177.7                 | 0.0                     | 1,177.7                   | 1,177.7              | 281.0 31.3 %                                   | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>8,836.4</b>          | <b>10,120.3</b>         | <b>9,310.4</b>          | <b>0.0</b>              | <b>8,917.5</b>            | <b>10,416.6</b>      | <b>296.3 2.9 %</b>                             | <b>1,106.2 11.9 %</b>                          | <b>1,499.1 16.8 %</b>                           |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 6,164.6                 | 6,147.5                 | 6,666.6                 | 0.0                     | 6,603.7                   | 8,160.8              | 2,013.3 32.7 %                                 | 1,494.2 22.4 %                                 | 1,557.1 23.6 %                                  |
| Travel                        | 53.8                    | 37.8                    | 52.8                    | 0.0                     | 37.8                      | 37.8                 | 0.0  | -15.0 -28.4 %                                  | 0.0   |
| Services                      | 2,510.1                 | 3,880.1                 | 2,536.1                 | 0.0                     | 2,221.1                   | 2,163.1              | -1,717.0 -44.3 %                               | -373.0 -14.7 %                                 | -58.0 -2.6 %                                    |
| Commodities                   | 107.9                   | 39.8                    | 39.8                    | 0.0                     | 39.8                      | 39.8                 | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 15.1                    | 15.1                    | 0.0                     | 15.1                      | 15.1                 | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 4,732.8                 | 5,576.1                 | 4,087.8                 | 0.0                     | 4,024.9                   | 4,009.9              | -1,566.2 -28.1 %                               | -77.9 -1.9 %                                   | -15.0 -0.4 %                                    |
| 1007 I/A Rcpts (Other)        | 3,550.7                 | 3,931.8                 | 4,228.7                 | 0.0                     | 4,228.7                   | 5,770.9              | 1,839.1 46.8 %                                 | 1,542.2 36.5 %                                 | 1,542.2 36.5 %                                  |
| 1017 Group Ben (Other)        | 92.2                    | 84.5                    | 95.0                    | 0.0                     | 95.0                      | 108.9                | 24.4 28.9 %                                    | 13.9 14.6 %                                    | 13.9 14.6 %                                     |
| 1027 IntAirport (Other)       | 22.8                    | 34.3                    | 34.4                    | 0.0                     | 34.4                      | 34.4                 | 0.1 0.3 %                                      | 0.0  | 0.0   |
| 1046 Educ Loan (Other)        | 1.4                     | 55.0                    | 0.1                     | 0.0                     | 0.1                       | 0.0                  | -55.0 -100.0 %                                 | -0.1 -100.0 %                                  | -0.1 -100.0 %                                   |
| 1066 Pub School (DGF)         | 123.4                   | 111.1                   | 124.4                   | 0.0                     | 124.4                     | 124.4                | 13.3 12.0 %                                    | 0.0  | 0.0   |
| 1106 ASLC Rcpts (Other)       | 0.0                     | 0.0                     | 55.1                    | 0.0                     | 55.1                      | 0.0                  | 0.0  | -55.1 -100.0 %                                 | -55.1 -100.0 %                                  |
| 1108 Stat Desig (Other)       | 0.0                     | 0.0                     | 330.0                   | 0.0                     | 0.0                       | 0.0                  | 0.0  | -330.0 -100.0 %                                | 0.0   |
| 1169 PCE Endow (DGF)          | 313.1                   | 327.5                   | 354.9                   | 0.0                     | 354.9                     | 368.1                | 40.6 12.4 %                                    | 13.2 3.7 %                                     | 13.2 3.7 %                                      |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 41                      | 41                      | 42                      | 0                       | 42                        | 43                   | 2 4.9 %  | 1 2.4 %  | 1 2.4 %   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 4,732.8                 | 5,576.1                 | 4,087.8                 | 0.0                     | 4,024.9                   | 4,009.9              | -1,566.2 -28.1 %                               | -77.9 -1.9 %                                   | -15.0 -0.4 %                                    |
| Designated General (DGF)      | 436.5                   | 438.6                   | 479.3                   | 0.0                     | 479.3                     | 492.5                | 53.9 12.3 %                                    | 13.2 2.8 %                                     | 13.2 2.8 %                                      |
| Other State Funds (Other)     | 3,667.1                 | 4,105.6                 | 4,743.3                 | 0.0                     | 4,413.3                   | 5,914.2              | 1,808.6 44.1 %                                 | 1,170.9 24.7 %                                 | 1,500.9 34.0 %                                  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Unclaimed Property**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 529.6    | 459.1    | 581.7    | 0.0      | 577.2      | 581.7 | 122.6     | 26.7 %   | 0.0       |          | 4.5       | 0.8 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 408.0    | 394.5    | 411.7    | 0.0      | 413.1      | 417.6 | 23.1      | 5.9 %    | 5.9       | 1.4 %    | 4.5       | 1.1 %    |
| Travel                        | 4.9      | 7.6      | 7.6      | 0.0      | 7.6        | 7.6   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 116.2    | 49.3     | 154.7    | 0.0      | 148.8      | 148.8 | 99.5      | 201.8 %  | -5.9      | -3.8 %   | 0.0       |          |
| Commodities                   | 0.5      | 7.7      | 7.7      | 0.0      | 7.7        | 7.7   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 345.3    | 274.8    | 4.5      | 0.0      | 0.0        | 0.0   | -274.8    | -100.0 % | -4.5      | -100.0 % | 0.0       |          |
| 1005 GF/Prgm (DGF)            | 184.3    | 184.3    | 577.2    | 0.0      | 577.2      | 581.7 | 397.4     | 215.6 %  | 4.5       | 0.8 %    | 4.5       | 0.8 %    |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 4        | 4        | 4        | 0        | 4          | 4     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 345.3    | 274.8    | 4.5      | 0.0      | 0.0        | 0.0   | -274.8    | -100.0 % | -4.5      | -100.0 % | 0.0       |          |
| Designated General (DGF)      | 184.3    | 184.3    | 577.2    | 0.0      | 577.2      | 581.7 | 397.4     | 215.6 %  | 4.5       | 0.8 %    | 4.5       | 0.8 %    |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 6,573.3                 | 8,040.9                 | 8,273.4                 | 0.0                     | 8,271.2                   | 9,933.1              | 1,892.2 23.5 %                                 | 1,659.7 20.1 %                                 | 1,661.9 20.1 %                                  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 65.0                    | 86.2                    | 86.2                    | 0.0                     | 86.2                      | 86.2                 | 0.0  | 0.0  | 0.0   |
| Travel                        | 235.6                   | 123.7                   | 123.7                   | 0.0                     | 123.7                     | 143.7                | 20.0 16.2 %                                    | 20.0 16.2 %                                    | 20.0 16.2 %                                     |
| Services                      | 6,182.4                 | 7,823.5                 | 8,056.0                 | 0.0                     | 8,053.8                   | 9,670.7              | 1,847.2 23.6 %                                 | 1,614.7 20.0 %                                 | 1,616.9 20.1 %                                  |
| Commodities                   | 90.3                    | 7.5                     | 7.5                     | 0.0                     | 7.5                       | 32.5                 | 25.0 333.3 %                                   | 25.0 333.3 %                                   | 25.0 333.3 %                                    |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 0.1                     | 132.2                   | 0.0                     | 0.0                     | -2.2                      | 0.0                  | -132.2 -100.0 %                                | 0.0  | 2.2 -100.0 %                                    |
| 1017 Group Ben (Other)        | 3,487.2                 | 1,640.3                 | 4,337.7                 | 0.0                     | 4,337.7                   | 5,148.5              | 3,508.2 213.9 %                                | 810.8 18.7 %                                   | 810.8 18.7 %                                    |
| 1029 PERS Trust (Other)       | 2,042.6                 | 4,133.6                 | 2,437.2                 | 0.0                     | 2,437.2                   | 2,961.6              | -1,172.0 -28.4 %                               | 524.4 21.5 %                                   | 524.4 21.5 %                                    |
| 1034 Teach Ret (Other)        | 999.3                   | 1,999.1                 | 1,367.5                 | 0.0                     | 1,367.5                   | 1,681.5              | -317.6 -15.9 %                                 | 314.0 23.0 %                                   | 314.0 23.0 %                                    |
| 1042 Jud Retire (Other)       | 34.1                    | 48.1                    | 42.7                    | 0.0                     | 42.7                      | 51.0                 | 2.9 6.0 %                                      | 8.3 19.4 %                                     | 8.3 19.4 %                                      |
| 1045 Nat Guard (Other)        | 10.0                    | 87.6                    | 88.3                    | 0.0                     | 88.3                      | 90.5                 | 2.9 3.3 %                                      | 2.2 2.5 %                                      | 2.2 2.5 %                                       |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 0.1                     | 132.2                   | 0.0                     | 0.0                     | -2.2                      | 0.0                  | -132.2 -100.0 %                                | 0.0  | 2.2 -100.0 %                                    |
| Other State Funds (Other)     | 6,573.2                 | 7,908.7                 | 8,273.4                 | 0.0                     | 8,273.4                   | 9,933.1              | 2,024.4 25.6 %                                 | 1,659.7 20.1 %                                 | 1,659.7 20.1 %                                  |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Revenue

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board Custody and Management Fees**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |     |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |     |
| <b>Total</b>                  | 44,633.4 | 43,906.7 | 62,106.7 | 0.0      | 62,106.7   | 62,106.7 | 18,200.0          | 41.5 %            | 0.0                | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |
| Services                      | 44,633.4 | 43,906.7 | 62,106.7 | 0.0      | 62,106.7   | 62,106.7 | 18,200.0          | 41.5 %            | 0.0                | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |     |
| 1017 Group Ben (Other)        | 19,294.2 | 0.0      | 26,762.7 | 0.0      | 26,762.7   | 26,762.7 | 26,762.7          | >999 %            | 0.0                | 0.0 |
| 1029 PERS Trust (Other)       | 16,773.4 | 30,800.0 | 23,989.6 | 0.0      | 23,989.6   | 23,989.6 | -6,810.4          | -22.1 %           | 0.0                | 0.0 |
| 1034 Teach Ret (Other)        | 8,186.5  | 12,600.0 | 10,774.9 | 0.0      | 10,774.9   | 10,774.9 | -1,825.1          | -14.5 %           | 0.0                | 0.0 |
| 1042 Jud Retire (Other)       | 296.4    | 350.0    | 392.4    | 0.0      | 392.4      | 392.4    | 42.4              | 12.1 %            | 0.0                | 0.0 |
| 1045 Nat Guard (Other)        | 82.9     | 156.7    | 187.1    | 0.0      | 187.1      | 187.1    | 30.4              | 19.4 %            | 0.0                | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |     |
| Other State Funds (Other)     | 44,633.4 | 43,906.7 | 62,106.7 | 0.0      | 62,106.7   | 62,106.7 | 18,200.0          | 41.5 %            | 0.0                | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Permanent Fund Dividend Division**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]   |         | [6] - [3]   |         | [6] - [5]    |         |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------|---------|-------------|---------|--------------|---------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015        | 2016    | 2016        | 2016    | 2016         | 2016    |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to | 17Gov   | 16MgtPln to | 17Gov   | 17Adj Bas to | 17Gov   |
| <b>Total</b>                  | 8,248.3  | 8,403.8  | 8,521.4  | 0.0      | 8,521.4    | 8,754.2 | 350.4       | 4.2 %   | 232.8       | 2.7 %   | 232.8        | 2.7 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |             |         |             |         |              |         |
| Personal Services             | 5,630.4  | 5,854.7  | 6,193.7  | 0.0      | 6,193.7    | 6,193.7 | 339.0       | 5.8 %   | 0.0         |         | 0.0          |         |
| Travel                        | 40.0     | 23.1     | 23.1     | 0.0      | 23.1       | 23.1    | 0.0         |         | 0.0         |         | 0.0          |         |
| Services                      | 2,540.8  | 2,456.8  | 2,235.4  | 0.0      | 2,235.4    | 2,468.2 | 11.4        | 0.5 %   | 232.8       | 10.4 %  | 232.8        | 10.4 %  |
| Commodities                   | 37.1     | 69.2     | 69.2     | 0.0      | 69.2       | 69.2    | 0.0         |         | 0.0         |         | 0.0          |         |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |         | 0.0          |         |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |         | 0.0          |         |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |         | 0.0          |         |
| <u>Funding Sources</u>        |          |          |          |          |            |         |             |         |             |         |              |         |
| 1005 GF/Prgm (DGF)            | 138.3    | 138.3    | 140.2    | 0.0      | 140.2      | 373.0   | 234.7       | 169.7 % | 232.8       | 166.0 % | 232.8        | 166.0 % |
| 1007 I/A Rcpts (Other)        | 20.0     | 20.0     | 20.0     | 0.0      | 20.0       | 20.0    | 0.0         |         | 0.0         |         | 0.0          |         |
| 1050 PFD Fund (DGF)           | 8,090.0  | 8,245.5  | 8,361.2  | 0.0      | 8,361.2    | 8,361.2 | 115.7       | 1.4 %   | 0.0         |         | 0.0          |         |
| <u>Positions</u>              |          |          |          |          |            |         |             |         |             |         |              |         |
| Perm Full Time                | 70       | 70       | 72       | 0        | 72         | 72      | 2           | 2.9 %   | 0           |         | 0            |         |
| Perm Part Time                | 9        | 9        | 9        | 0        | 9          | 9       | 0           |         | 0           |         | 0            |         |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |         | 0            |         |
| <u>Funding Summary</u>        |          |          |          |          |            |         |             |         |             |         |              |         |
| Designated General (DGF)      | 8,228.3  | 8,383.8  | 8,501.4  | 0.0      | 8,501.4    | 8,734.2 | 350.4       | 4.2 %   | 232.8       | 2.7 %   | 232.8        | 2.7 %   |
| Other State Funds (Other)     | 20.0     | 20.0     | 20.0     | 0.0      | 20.0       | 20.0    | 0.0         |         | 0.0         |         | 0.0          |         |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services**  
**Allocation: Child Support Services Division**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 27,420.9                | 28,542.1                | 28,321.0                | 0.0                     | 28,186.2                  | 27,666.0             | -876.1 -3.1 %                                  | -655.0 -2.3 %                                  | -520.2 -1.8 %                                   |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 18,024.1                | 19,109.0                | 19,638.9                | 0.0                     | 19,504.1                  | 18,983.9             | -125.1 -0.7 %                                  | -655.0 -3.3 %                                  | -520.2 -2.7 %                                   |  |
| Travel                        | 52.0                    | 42.7                    | 38.4                    | 0.0                     | 38.4                      | 38.4                 | -4.3 -10.1 %                                   | 0.0  | 0.0   |  |
| Services                      | 8,969.2                 | 9,163.5                 | 8,416.8                 | 0.0                     | 8,416.8                   | 8,416.8              | -746.7 -8.1 %                                  | 0.0  | 0.0   |  |
| Commodities                   | 140.1                   | 201.1                   | 201.1                   | 0.0                     | 201.1                     | 201.1                | 0.0  | 0.0  | 0.0   |  |
| Capital Outlay                | 235.5                   | 25.8                    | 25.8                    | 0.0                     | 25.8                      | 25.8                 | 0.0  | 0.0  | 0.0   |  |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1002 Fed Rcpts (Fed)          | 16,609.6                | 17,334.4                | 17,589.3                | 0.0                     | 17,589.3                  | 17,157.0             | -177.4 -1.0 %                                  | -432.3 -2.5 %                                  | -432.3 -2.5 %                                   |  |
| 1003 G/F Match (UGF)          | 8,408.5                 | 8,697.6                 | 8,221.0                 | 0.0                     | 8,086.8                   | 7,998.3              | -699.3 -8.0 %                                  | -222.7 -2.7 %                                  | -88.5 -1.1 %                                    |  |
| 1004 Gen Fund (UGF)           | 664.1                   | 664.1                   | 664.7                   | 0.0                     | 664.1                     | 664.7                | 0.6 0.1 %                                      | 0.0  | 0.6 0.1 %                                       |  |
| 1005 GF/Prgm (DGF)            | 38.7                    | 46.0                    | 46.0                    | 0.0                     | 46.0                      | 46.0                 | 0.0  | 0.0  | 0.0   |  |
| 1016 CSSD Fed (Fed)           | 1,700.0                 | 1,800.0                 | 1,800.0                 | 0.0                     | 1,800.0                   | 1,800.0              | 0.0  | 0.0  | 0.0   |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 227                     | 227                     | 230                     | 0                       | 230                       | 225                  | -2 -0.9 %                                      | -5 -2.2 %                                      | -5 -2.2 %                                       |  |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 9,072.6                 | 9,361.7                 | 8,885.7                 | 0.0                     | 8,750.9                   | 8,663.0              | -698.7 -7.5 %                                  | -222.7 -2.5 %                                  | -87.9 -1.0 %                                    |  |
| Designated General (DGF)      | 38.7                    | 46.0                    | 46.0                    | 0.0                     | 46.0                      | 46.0                 | 0.0  | 0.0  | 0.0   |  |
| Federal Receipts (Fed)        | 18,309.6                | 19,134.4                | 19,389.3                | 0.0                     | 19,389.3                  | 18,957.0             | -177.4 -0.9 %                                  | -432.3 -2.2 %                                  | -432.3 -2.2 %                                   |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,453.0  | 991.6    | 1,008.7  | 0.0      | 1,004.4    | 1,007.3 | 15.7      | 1.6 %    | -1.4      | -0.1 %   | 2.9       | 0.3 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 566.5    | 815.6    | 708.7    | 0.0      | 818.4      | 821.3   | 5.7       | 0.7 %    | 112.6     | 15.9 %   | 2.9       | 0.4 %    |
| Travel                        | 97.8     | 38.5     | 38.5     | 0.0      | 38.5       | 38.5    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 520.1    | 108.6    | 232.6    | 0.0      | 118.6      | 118.6   | 10.0      | 9.2 %    | -114.0    | -49.0 %  | 0.0       |          |
| Commodities                   | 30.9     | 28.9     | 28.9     | 0.0      | 28.9       | 28.9    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 237.7    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 229.2    | 230.4    | 235.1    | 0.0      | 230.8      | 233.7   | 3.3       | 1.4 %    | -1.4      | -0.6 %   | 2.9       | 1.3 %    |
| 1007 I/A Rcpts (Other)        | 702.0    | 186.1    | 189.6    | 0.0      | 189.6      | 189.6   | 3.5       | 1.9 %    | 0.0       |          | 0.0       |          |
| 1133 CSSD Admin (Fed)         | 521.8    | 575.1    | 584.0    | 0.0      | 584.0      | 584.0   | 8.9       | 1.5 %    | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 6        | 6        | 5        | 0        | 5          | 5       | -1        | -16.7 %  | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 229.2    | 230.4    | 235.1    | 0.0      | 230.8      | 233.7   | 3.3       | 1.4 %    | -1.4      | -0.6 %   | 2.9       | 1.3 %    |
| Other State Funds (Other)     | 702.0    | 186.1    | 189.6    | 0.0      | 189.6      | 189.6   | 3.5       | 1.9 %    | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 521.8    | 575.1    | 584.0    | 0.0      | 584.0      | 584.0   | 8.9       | 1.5 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]   |         | [6] - [3]   |        | [6] - [5]    |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------|---------|-------------|--------|--------------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015        | 2016    | 2016        | 2016   | 2016         | 2016  |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to | 17Gov   | 16MgtPln to | 17Gov  | 17Adj Bas to | 17Gov |
| <b>Total</b>                  | 2,679.1  | 2,243.3  | 2,286.3  | 0.0      | 2,275.8    | 2,285.8 | 42.5        | 1.9 %   | -0.5        |        | 10.0         | 0.4 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |             |         |             |        |              |       |
| Personal Services             | 1,966.0  | 2,055.8  | 2,058.8  | 0.0      | 2,024.2    | 2,034.2 | -21.6       | -1.1 %  | -24.6       | -1.2 % | 10.0         | 0.5 % |
| Travel                        | 16.0     | 16.4     | 16.4     | 0.0      | 16.4       | 16.4    | 0.0         |         | 0.0         |        | 0.0          |       |
| Services                      | 428.8    | 154.1    | 194.1    | 0.0      | 218.2      | 218.2   | 64.1        | 41.6 %  | 24.1        | 12.4 % | 0.0          |       |
| Commodities                   | 27.3     | 17.0     | 17.0     | 0.0      | 17.0       | 17.0    | 0.0         |         | 0.0         |        | 0.0          |       |
| Capital Outlay                | 241.0    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |        | 0.0          |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |        | 0.0          |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |        | 0.0          |       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |             |         |             |        |              |       |
| 1004 Gen Fund (UGF)           | 505.8    | 505.8    | 516.2    | 0.0      | 505.7      | 515.7   | 9.9         | 2.0 %   | -0.5        | -0.1 % | 10.0         | 2.0 % |
| 1007 I/A Rcpts (Other)        | 1,481.7  | 972.7    | 991.0    | 0.0      | 991.0      | 991.0   | 18.3        | 1.9 %   | 0.0         |        | 0.0          |       |
| 1133 CSSD Admin (Fed)         | 691.6    | 764.8    | 779.1    | 0.0      | 779.1      | 779.1   | 14.3        | 1.9 %   | 0.0         |        | 0.0          |       |
| <u>Positions</u>              |          |          |          |          |            |         |             |         |             |        |              |       |
| Perm Full Time                | 18       | 18       | 17       | 0        | 16         | 16      | -2          | -11.1 % | -1          | -5.9 % | 0            |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |        | 0            |       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |        | 0            |       |
| <u>Funding Summary</u>        |          |          |          |          |            |         |             |         |             |        |              |       |
| Unrestricted General (UGF)    | 505.8    | 505.8    | 516.2    | 0.0      | 505.7      | 515.7   | 9.9         | 2.0 %   | -0.5        | -0.1 % | 10.0         | 2.0 % |
| Other State Funds (Other)     | 1,481.7  | 972.7    | 991.0    | 0.0      | 991.0      | 991.0   | 18.3        | 1.9 %   | 0.0         |        | 0.0          |       |
| Federal Receipts (Fed)        | 691.6    | 764.8    | 779.1    | 0.0      | 779.1      | 779.1   | 14.3        | 1.9 %   | 0.0         |        | 0.0          |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: State Facilities Rent**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 342.0    | 342.0    | 342.0    | 0.0      | 342.0      | 342.0 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 342.0    | 342.0    | 342.0    | 0.0      | 342.0      | 342.0 | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 342.0    | 342.0    | 342.0    | 0.0      | 342.0      | 342.0 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 342.0    | 342.0    | 342.0    | 0.0      | 342.0      | 342.0 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Natural Gas Commercialization**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 2,575.0  | 2,625.0  | 150.0    | 1,045.5  | 0.0        | 1,876.7 | -748.3    | -28.5 %  | 1,726.7   | >999 %   | 1,876.7   | >999 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 458.5    | 0.0        | 111.7   | 111.7     | >999 %   | 111.7     | >999 %   | 111.7     | >999 %   |
| Travel                        | 0.0      | 0.0      | 0.0      | 40.0     | 0.0        | 50.0    | 50.0      | >999 %   | 50.0      | >999 %   | 50.0      | >999 %   |
| Services                      | 2,575.0  | 2,625.0  | 150.0    | 500.0    | 0.0        | 1,715.0 | -910.0    | -34.7 %  | 1,565.0   | >999 %   | 1,715.0   | >999 %   |
| Commodities                   | 0.0      | 0.0      | 0.0      | 47.0     | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 125.0    | 125.0    | 0.0      | 0.0      | 0.0        | 0.0     | -125.0    | -100.0 % | 0.0       |          | 0.0       |          |
| 1236 AK LNG I/A (Other)       | 2,450.0  | 2,500.0  | 150.0    | 0.0      | 0.0        | 0.0     | -2,500.0  | -100.0 % | -150.0    | -100.0 % | 0.0       |          |
| 1241 GF/LNG (UGF)             | 0.0      | 0.0      | 0.0      | 1,045.5  | 0.0        | 1,876.7 | 1,876.7   | >999 %   | 1,876.7   | >999 %   | 1,876.7   | >999 %   |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 1       | 1         | >999 %   | 1         | >999 %   | 1         | >999 %   |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 125.0    | 125.0    | 0.0      | 1,045.5  | 0.0        | 1,876.7 | 1,751.7   | >999 %   | 1,876.7   | >999 %   | 1,876.7   | >999 %   |
| Other State Funds (Other)     | 2,450.0  | 2,500.0  | 150.0    | 0.0      | 0.0        | 0.0     | -2,500.0  | -100.0 % | -150.0    | -100.0 % | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Criminal Investigations Unit**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,716.6  | 1,660.5  | 405.8    | 0.0      | 405.8      | 405.8 | -1,254.7  | -75.6 %  | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 1,348.5  | 1,415.6  | 235.2    | 0.0      | 235.2      | 235.2 | -1,180.4  | -83.4 %  | 0.0       |          | 0.0       |          |
| Travel                        | 22.1     | 50.4     | 5.4      | 0.0      | 5.4        | 5.4   | -45.0     | -89.3 %  | 0.0       |          | 0.0       |          |
| Services                      | 214.0    | 169.5    | 150.2    | 0.0      | 150.2      | 150.2 | -19.3     | -11.4 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 21.0     | 25.0     | 15.0     | 0.0      | 15.0       | 15.0  | -10.0     | -40.0 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 111.0    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1007 I/A Rcpts (Other)        | 1,716.6  | 1,660.5  | 405.8    | 0.0      | 405.8      | 405.8 | -1,254.7  | -75.6 %  | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 13       | 13       | 2        | 0        | 2          | 2     | -11       | -84.6 %  | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Other State Funds (Other)     | 1,716.6  | 1,660.5  | 405.8    | 0.0      | 405.8      | 405.8 | -1,254.7  | -75.6 %  | 0.0       |          | 0.0       |          |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Mental Health Trust Operations**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 3,710.7  | 3,956.7  | 3,998.2  | 0.0      | 3,998.2    | 4,142.0 | 185.3     | 4.7 %    | 143.8     | 3.6 %    | 143.8     | 3.6 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 2,312.9  | 2,339.8  | 2,388.2  | 0.0      | 2,388.2    | 2,460.7 | 120.9     | 5.2 %    | 72.5      | 3.0 %    | 72.5      | 3.0 %    |
| Travel                        | 81.5     | 153.0    | 145.0    | 0.0      | 145.0      | 115.0   | -38.0     | -24.8 %  | -30.0     | -20.7 %  | -30.0     | -20.7 %  |
| Services                      | 1,247.7  | 1,411.9  | 1,398.0  | 0.0      | 1,398.0    | 1,405.3 | -6.6      | -0.5 %   | 7.3       | 0.5 %    | 7.3       | 0.5 %    |
| Commodities                   | 58.5     | 52.0     | 67.0     | 0.0      | 67.0       | 73.0    | 21.0      | 40.4 %   | 6.0       | 9.0 %    | 6.0       | 9.0 %    |
| Capital Outlay                | 10.0     | 0.0      | 0.0      | 0.0      | 0.0        | 88.0    | 88.0      | >999 %   | 88.0      | >999 %   | 88.0      | >999 %   |
| Grants, Benefits              | 0.1      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1007 I/A Rcpts (Other)        | 54.6     | 30.0     | 30.0     | 0.0      | 30.0       | 30.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| 1037 GF/MH (UGF)              | 434.4    | 500.0    | 500.0    | 0.0      | 500.0      | 500.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| 1094 MHT Admin (Other)        | 3,221.7  | 3,426.7  | 3,468.2  | 0.0      | 3,468.2    | 3,612.0 | 185.3     | 5.4 %    | 143.8     | 4.1 %    | 143.8     | 4.1 %    |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 16       | 16       | 16       | 0        | 16         | 16      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 434.4    | 500.0    | 500.0    | 0.0      | 500.0      | 500.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 3,276.3  | 3,456.7  | 3,498.2  | 0.0      | 3,498.2    | 3,642.0 | 185.3     | 5.4 %    | 143.8     | 4.1 %    | 143.8     | 4.1 %    |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Long Term Care Ombudsman Office**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 831.5    | 826.8    | 856.6    | 0.0      | 847.8      | 856.6 | 29.8      | 3.6 %    | 0.0       |          | 8.8       | 1.0 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 669.2    | 678.1    | 701.8    | 0.0      | 693.4      | 702.2 | 24.1      | 3.6 %    | 0.4       | 0.1 %    | 8.8       | 1.3 %    |
| Travel                        | 31.6     | 29.3     | 31.3     | 0.0      | 31.3       | 31.3  | 2.0       | 6.8 %    | 0.0       |          | 0.0       |          |
| Services                      | 120.4    | 112.9    | 118.3    | 0.0      | 117.9      | 117.9 | 5.0       | 4.4 %    | -0.4      | -0.3 %   | 0.0       |          |
| Commodities                   | 10.3     | 6.5      | 5.2      | 0.0      | 5.2        | 5.2   | -1.3      | -20.0 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1007 I/A Rcpts (Other)        | 422.1    | 415.3    | 402.4    | 0.0      | 402.4      | 402.4 | -12.9     | -3.1 %   | 0.0       |          | 0.0       |          |
| 1037 GF/MH (UGF)              | 409.4    | 411.5    | 454.2    | 0.0      | 445.4      | 454.2 | 42.7      | 10.4 %   | 0.0       |          | 8.8       | 2.0 %    |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 6        | 6        | 6        | 0        | 6          | 6     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 409.4    | 411.5    | 454.2    | 0.0      | 445.4      | 454.2 | 42.7      | 10.4 %   | 0.0       |          | 8.8       | 2.0 %    |
| Other State Funds (Other)     | 422.1    | 415.3    | 402.4    | 0.0      | 402.4      | 402.4 | -12.9     | -3.1 %   | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority  
Allocation: AMBBA Operations**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 704.2    | 845.8    | 899.7    | 0.0      | 1,004.7    | 1,004.7 | 158.9     | 18.8 %   | 105.0     | 11.7 %   | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 175.5    | 170.9    | 184.1    | 0.0      | 208.0      | 208.0   | 37.1      | 21.7 %   | 23.9      | 13.0 %   | 0.0       |          |
| Travel                        | 36.7     | 9.5      | 9.5      | 0.0      | 14.5       | 14.5    | 5.0       | 52.6 %   | 5.0       | 52.6 %   | 0.0       |          |
| Services                      | 491.4    | 661.6    | 702.3    | 0.0      | 778.4      | 778.4   | 116.8     | 17.7 %   | 76.1      | 10.8 %   | 0.0       |          |
| Commodities                   | 0.6      | 3.8      | 3.8      | 0.0      | 3.8        | 3.8     | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1104 AMBB Rcpts (Other)       | 704.2    | 845.8    | 899.7    | 0.0      | 899.7      | 899.7   | 53.9      | 6.4 %    | 0.0       |          | 0.0       |          |
| 1108 Stat Desig (Other)       | 0.0      | 0.0      | 0.0      | 0.0      | 105.0      | 105.0   | 105.0     | >999 %   | 105.0     | >999 %   | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 1        | 1        | 1        | 0        | 1          | 1       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Other State Funds (Other)     | 704.2    | 845.8    | 899.7    | 0.0      | 1,004.7    | 1,004.7 | 158.9     | 18.8 %   | 105.0     | 11.7 %   | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: AHFC Operations**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>88,288.7</b>         | <b>93,682.3</b>         | <b>93,496.3</b>         | <b>0.0</b>              | <b>93,496.3</b>           | <b>95,496.3</b>      | <b>1,814.0</b><br>1.9 %                        | <b>2,000.0</b><br>2.1 %                        | <b>2,000.0</b><br>2.1 %                         |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 38,849.4                | 40,732.4                | 41,097.4                | 0.0                     | 41,097.4                  | 41,097.4             | 365.0  | 0.9 %  | 0.0   |
| Travel                        | 511.1                   | 1,009.6                 | 1,009.6                 | 0.0                     | 1,009.6                   | 1,009.6              | 0.0  | 0.0  | 0.0   |
| Services                      | 13,888.0                | 15,871.7                | 15,298.7                | 0.0                     | 15,298.7                  | 15,298.7             | -573.0   | -3.6 %   | 0.0   |
| Commodities                   | 2,033.6                 | 1,978.5                 | 1,978.5                 | 0.0                     | 1,978.5                   | 1,978.5              | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 398.3                   | 290.1                   | 312.1                   | 0.0                     | 312.1                     | 312.1                | 22.0   | 7.6 %  | 0.0   |
| Grants, Benefits              | 32,608.3                | 33,800.0                | 33,800.0                | 0.0                     | 33,800.0                  | 35,800.0             | 2,000.0  | 5.9 %  | 2,000.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 53,182.7                | 56,804.6                | 57,071.0                | 0.0                     | 57,071.0                  | 59,071.0             | 2,266.4  | 4.0 %  | 2,000.0   |
| 1007 I/A Rcpts (Other)        | 746.9                   | 800.0                   | 800.0                   | 0.0                     | 800.0                     | 800.0                | 0.0  | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 1,877.4                 | 2,301.3                 | 2,349.8                 | 0.0                     | 2,349.8                   | 2,349.8              | 48.5   | 2.1 %  | 0.0   |
| 1103 AHFC Rcpts (Other)       | 32,481.7                | 33,776.4                | 33,275.5                | 0.0                     | 33,275.5                  | 33,275.5             | -500.9   | -1.5 %   | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 316                     | 316                     | 313                     | 0                       | 313                       | 313                  | -3   | -0.9 %   | 0   |
| Perm Part Time                | 23                      | 23                      | 23                      | 0                       | 23                        | 23                   | 0  | 0  | 0   |
| Temporary                     | 14                      | 14                      | 14                      | 0                       | 14                        | 14                   | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Other State Funds (Other)     | 35,106.0                | 36,877.7                | 36,425.3                | 0.0                     | 36,425.3                  | 36,425.3             | -452.4   | -1.2 %   | 0.0   |
| Federal Receipts (Fed)        | 53,182.7                | 56,804.6                | 57,071.0                | 0.0                     | 57,071.0                  | 59,071.0             | 2,266.4  | 4.0 %  | 2,000.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Anchorage State Office Building**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 52.7     | 100.0    | 100.0    | 0.0      | 100.0      | 100.0 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 52.7     | 100.0    | 100.0    | 0.0      | 100.0      | 100.0 | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1103 AHFC Rcpts (Other)       | 52.7     | 100.0    | 100.0    | 0.0      | 100.0      | 100.0 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Other State Funds (Other)     | 52.7     | 100.0    | 100.0    | 0.0      | 100.0      | 100.0 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Alaska Corporation for Affordable Housing**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 133.9    | 474.0    | 479.4    | 0.0      | 479.4      | 479.4 | 5.4       | 1.1 %    | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 259.5    | 264.9    | 0.0      | 264.9      | 264.9 | 5.4       | 2.1 %    | 0.0       |          | 0.0       |          |
| Travel                        | 0.8      | 25.0     | 25.0     | 0.0      | 25.0       | 25.0  | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 133.1    | 125.0    | 125.0    | 0.0      | 125.0      | 125.0 | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 29.5     | 29.5     | 0.0      | 29.5       | 29.5  | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 35.0     | 35.0     | 0.0      | 35.0       | 35.0  | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 133.9    | 305.5    | 307.2    | 0.0      | 307.2      | 307.2 | 1.7       | 0.6 %    | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 0.0      | 168.5    | 172.2    | 0.0      | 172.2      | 172.2 | 3.7       | 2.2 %    | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 2        | 2        | 2        | 0        | 2          | 2     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Other State Funds (Other)     | 0.0      | 168.5    | 172.2    | 0.0      | 172.2      | 172.2 | 3.7       | 2.2 %    | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 133.9    | 305.5    | 307.2    | 0.0      | 307.2      | 307.2 | 1.7       | 0.6 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Operations**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 11,793.2 | 12,231.9 | 10,863.8 | 0.0      | 10,863.8   | 12,109.8 | -122.1    | -1.0 %   | 1,246.0   | 11.5 %   | 1,246.0   | 11.5 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 7,476.8  | 7,302.0  | 8,185.1  | 0.0      | 8,185.1    | 9,431.1  | 2,129.1   | 29.2 %   | 1,246.0   | 15.2 %   | 1,246.0   | 15.2 %   |
| Travel                        | 258.6    | 430.0    | 605.5    | 0.0      | 605.5      | 605.5    | 175.5     | 40.8 %   | 0.0       |          | 0.0       |          |
| Services                      | 3,880.4  | 4,319.9  | 1,870.9  | 0.0      | 1,870.9    | 1,870.9  | -2,449.0  | -56.7 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 72.6     | 100.0    | 122.3    | 0.0      | 122.3      | 122.3    | 22.3      | 22.3 %   | 0.0       |          | 0.0       |          |
| Capital Outlay                | 104.8    | 80.0     | 80.0     | 0.0      | 80.0       | 80.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1105 PF Gross (Other)         | 11,793.2 | 12,231.9 | 10,863.8 | 0.0      | 10,863.8   | 12,109.8 | -122.1    | -1.0 %   | 1,246.0   | 11.5 %   | 1,246.0   | 11.5 %   |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 38       | 38       | 42       | 0        | 42         | 48       | 10        | 26.3 %   | 6         | 14.3 %   | 6         | 14.3 %   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 2        | 2        | 2        | 0        | 2          | 2        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Other State Funds (Other)     | 11,793.2 | 12,231.9 | 10,863.8 | 0.0      | 10,863.8   | 12,109.8 | -122.1    | -1.0 %   | 1,246.0   | 11.5 %   | 1,246.0   | 11.5 %   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Investment Management Fees**

| ID=>                          | [1]      | [2]       | [3]       | [4]      | [5]        | [6]       | [6] - [2]         | [6] - [3]         | [6] - [5]          |        |          |        |
|-------------------------------|----------|-----------|-----------|----------|------------|-----------|-------------------|-------------------|--------------------|--------|----------|--------|
| Session=>                     | 2016     | 2015      | 2016      | 2016     | 2016       | 2016      | 2015              | 2016              | 2016               |        |          |        |
| Column=>                      | 15Actual | 15MgtPln  | 16MgtPln  | 16SupRPL | 17Adj Base | 17Gov     | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |        |          |        |
| <b>Total</b>                  | 94,157.7 | 138,575.0 | 151,391.0 | 0.0      | 151,391.0  | 148,191.0 | 9,616.0           | 6.9 %             | -3,200.0           | -2.1 % | -3,200.0 | -2.1 % |
| <u>Objects of Expenditure</u> |          |           |           |          |            |           |                   |                   |                    |        |          |        |
| Personal Services             | 0.0      | 0.0       | 0.0       | 0.0      | 0.0        | 0.0       | 0.0               |                   | 0.0                |        | 0.0      |        |
| Travel                        | 0.0      | 0.0       | 0.0       | 0.0      | 0.0        | 0.0       | 0.0               |                   | 0.0                |        | 0.0      |        |
| Services                      | 94,157.7 | 138,575.0 | 151,391.0 | 0.0      | 151,391.0  | 148,191.0 | 9,616.0           | 6.9 %             | -3,200.0           | -2.1 % | -3,200.0 | -2.1 % |
| Commodities                   | 0.0      | 0.0       | 0.0       | 0.0      | 0.0        | 0.0       | 0.0               |                   | 0.0                |        | 0.0      |        |
| Capital Outlay                | 0.0      | 0.0       | 0.0       | 0.0      | 0.0        | 0.0       | 0.0               |                   | 0.0                |        | 0.0      |        |
| Grants, Benefits              | 0.0      | 0.0       | 0.0       | 0.0      | 0.0        | 0.0       | 0.0               |                   | 0.0                |        | 0.0      |        |
| Miscellaneous                 | 0.0      | 0.0       | 0.0       | 0.0      | 0.0        | 0.0       | 0.0               |                   | 0.0                |        | 0.0      |        |
| <u>Funding Sources</u>        |          |           |           |          |            |           |                   |                   |                    |        |          |        |
| 1105 PF Gross (Other)         | 94,157.7 | 138,575.0 | 151,391.0 | 0.0      | 151,391.0  | 148,191.0 | 9,616.0           | 6.9 %             | -3,200.0           | -2.1 % | -3,200.0 | -2.1 % |
| <u>Positions</u>              |          |           |           |          |            |           |                   |                   |                    |        |          |        |
| Perm Full Time                | 0        | 0         | 0         | 0        | 0          | 0         | 0                 |                   | 0                  |        | 0        |        |
| Perm Part Time                | 0        | 0         | 0         | 0        | 0          | 0         | 0                 |                   | 0                  |        | 0        |        |
| Temporary                     | 0        | 0         | 0         | 0        | 0          | 0         | 0                 |                   | 0                  |        | 0        |        |
| <u>Funding Summary</u>        |          |           |           |          |            |           |                   |                   |                    |        |          |        |
| Other State Funds (Other)     | 94,157.7 | 138,575.0 | 151,391.0 | 0.0      | 151,391.0  | 148,191.0 | 9,616.0           | 6.9 %             | -3,200.0           | -2.1 % | -3,200.0 | -2.1 % |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Agency Unallocated Appropriation**  
**Allocation: Agency Unallocated Appropriation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]    | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|--------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016   | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov  | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -525.5 | -525.5    | <-999 %  | -525.5    | <-999 %  | -525.5    | <-999 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |        |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -527.7 | -527.7    | <-999 %  | -527.7    | <-999 %  | -527.7    | <-999 %  |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 2.2    | 2.2       | >999 %   | 2.2       | >999 %   | 2.2       | >999 %   |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |        |           |          |           |          |           |          |
| 1003 G/F Match (UGF)          | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -134.2 | -134.2    | <-999 %  | -134.2    | <-999 %  | -134.2    | <-999 %  |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -382.5 | -382.5    | <-999 %  | -382.5    | <-999 %  | -382.5    | <-999 %  |
| 1037 GF/MH (UGF)              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -8.8   | -8.8      | <-999 %  | -8.8      | <-999 %  | -8.8      | <-999 %  |
| <u>Positions</u>              |          |          |          |          |            |        |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0      | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |        |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -525.5 | -525.5    | <-999 %  | -525.5    | <-999 %  | -525.5    | <-999 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Agency Unallocated Appropriation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]   |         | [6] - [3]   |         | [6] - [5]    |         |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------|---------|-------------|---------|--------------|---------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015        | 2016    | 2016        | 2016    | 2016         | 2016    |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to | 17Gov   | 16MgtPln to | 17Gov   | 17Adj Bas to | 17Gov   |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -1,385.1 | -1,385.1    | <-999 % | -1,385.1    | <-999 % | -1,385.1     | <-999 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |             |         |             |         |              |         |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -1,385.1 | -1,385.1    | <-999 % | -1,385.1    | <-999 % | -1,385.1     | <-999 % |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0         |         | 0.0         |         | 0.0          |         |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0         |         | 0.0         |         | 0.0          |         |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0         |         | 0.0         |         | 0.0          |         |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0         |         | 0.0         |         | 0.0          |         |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0         |         | 0.0         |         | 0.0          |         |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0         |         | 0.0         |         | 0.0          |         |
| <u>Funding Sources</u>        |          |          |          |          |            |          |             |         |             |         |              |         |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -1,385.1 | -1,385.1    | <-999 % | -1,385.1    | <-999 % | -1,385.1     | <-999 % |
| <u>Positions</u>              |          |          |          |          |            |          |             |         |             |         |              |         |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0           |         | 0           |         | 0            |         |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0           |         | 0           |         | 0            |         |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0           |         | 0           |         | 0            |         |
| <u>Funding Summary</u>        |          |          |          |          |            |          |             |         |             |         |              |         |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -1,385.1 | -1,385.1    | <-999 % | -1,385.1    | <-999 % | -1,385.1     | <-999 % |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]   |         | [6] - [3]   |        | [6] - [5]    |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------|---------|-------------|--------|--------------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015        | 2016    | 2016        | 2016   | 2016         | 2016  |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to | 17Gov   | 16MgtPln to | 17Gov  | 17Adj Bas to | 17Gov |
| <b>Total</b>                  | 2,475.5  | 2,188.7  | 1,881.1  | 0.0      | 1,831.8    | 1,849.3 | -339.4      | -15.5 % | -31.8       | -1.7 % | 17.5         | 1.0 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |             |         |             |        |              |       |
| Personal Services             | 1,703.1  | 1,893.9  | 1,636.5  | 0.0      | 1,587.2    | 1,604.7 | -289.2      | -15.3 % | -31.8       | -1.9 % | 17.5         | 1.1 % |
| Travel                        | 246.2    | 159.4    | 147.4    | 0.0      | 147.4      | 147.4   | -12.0       | -7.5 %  | 0.0         |        | 0.0          |       |
| Services                      | 428.6    | 104.7    | 88.4     | 0.0      | 88.4       | 88.4    | -16.3       | -15.6 % | 0.0         |        | 0.0          |       |
| Commodities                   | 97.6     | 30.7     | 8.8      | 0.0      | 8.8        | 8.8     | -21.9       | -71.3 % | 0.0         |        | 0.0          |       |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |        | 0.0          |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |        | 0.0          |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |        | 0.0          |       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |             |         |             |        |              |       |
| 1004 Gen Fund (UGF)           | 861.5    | 861.5    | 725.2    | 0.0      | 707.7      | 725.2   | -136.3      | -15.8 % | 0.0         |        | 17.5         | 2.5 % |
| 1005 GF/Prgm (DGF)            | 27.4     | 27.4     | 47.9     | 0.0      | 47.9       | 47.9    | 20.5        | 74.8 %  | 0.0         |        | 0.0          |       |
| 1007 I/A Rcpts (Other)        | 14.5     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |        | 0.0          |       |
| 1026 HwyCapital (Other)       | 50.3     | 50.3     | 51.4     | 0.0      | 51.4       | 51.4    | 1.1         | 2.2 %   | 0.0         |        | 0.0          |       |
| 1027 IntAirport (Other)       | 168.8    | 315.5    | 158.4    | 0.0      | 158.4      | 158.4   | -157.1      | -49.8 % | 0.0         |        | 0.0          |       |
| 1061 CIP Rcpts (Other)        | 1,037.0  | 618.0    | 575.6    | 0.0      | 543.8      | 543.8   | -74.2       | -12.0 % | -31.8       | -5.5 % | 0.0          |       |
| 1076 Marine Hwy (DGF)         | 316.0    | 316.0    | 322.6    | 0.0      | 322.6      | 322.6   | 6.6         | 2.1 %   | 0.0         |        | 0.0          |       |
| <u>Positions</u>              |          |          |          |          |            |         |             |         |             |        |              |       |
| Perm Full Time                | 14       | 14       | 12       | 0        | 11         | 11      | -3          | -21.4 % | -1          | -8.3 % | 0            |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |        | 0            |       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |        | 0            |       |
| <u>Funding Summary</u>        |          |          |          |          |            |         |             |         |             |        |              |       |
| Unrestricted General (UGF)    | 861.5    | 861.5    | 725.2    | 0.0      | 707.7      | 725.2   | -136.3      | -15.8 % | 0.0         |        | 17.5         | 2.5 % |
| Designated General (DGF)      | 343.4    | 343.4    | 370.5    | 0.0      | 370.5      | 370.5   | 27.1        | 7.9 %   | 0.0         |        | 0.0          |       |
| Other State Funds (Other)     | 1,270.6  | 983.8    | 785.4    | 0.0      | 753.6      | 753.6   | -230.2      | -23.4 % | -31.8       | -4.0 % | 0.0          |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Contracting and Appeals**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 300.2                   | 336.3                   | 340.8                   | 0.0                     | 340.4                     | 340.8                | 4.5<br>1.3 %                                   | 0.0  | 0.4<br>0.1 %                                    |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 269.1                   | 280.4                   | 291.3                   | 0.0                     | 290.9                     | 291.3                | 10.9<br>3.9 %                                  | 0.0  | 0.4<br>0.1 %                                    |
| Travel                        | 3.4                     | 15.2                    | 12.1                    | 0.0                     | 12.1                      | 12.1                 | -3.1<br>-20.4 %                                | 0.0  | 0.0   |
| Services                      | 24.8                    | 34.9                    | 31.6                    | 0.0                     | 31.6                      | 31.6                 | -3.3<br>-9.5 %                                 | 0.0  | 0.0   |
| Commodities                   | 2.9                     | 5.8                     | 5.8                     | 0.0                     | 5.8                       | 5.8                  | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 19.0                    | 19.0                    | 17.8                    | 0.0                     | 17.4                      | 17.8                 | -1.2<br>-6.3 %                                 | 0.0  | 0.4<br>2.3 %                                    |
| 1007 I/A Rcpts (Other)        | 48.5                    | 42.0                    | 42.5                    | 0.0                     | 42.5                      | 42.5                 | 0.5<br>1.2 %                                   | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 232.7                   | 275.3                   | 280.5                   | 0.0                     | 280.5                     | 280.5                | 5.2<br>1.9 %                                   | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 2                       | 2                       | 2                       | 0                       | 2                         | 2                    | 0  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 19.0                    | 19.0                    | 17.8                    | 0.0                     | 17.4                      | 17.8                 | -1.2<br>-6.3 %                                 | 0.0  | 0.4<br>2.3 %                                    |
| Other State Funds (Other)     | 281.2                   | 317.3                   | 323.0                   | 0.0                     | 323.0                     | 323.0                | 5.7<br>1.8 %                                   | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Equal Employment and Civil Rights**

| ID=>                          | [1]            | [2]            | [3]            | [4]        | [5]            | [6]            | [6] - [2]    |               | [6] - [3]   |              | [6] - [5]    |              |
|-------------------------------|----------------|----------------|----------------|------------|----------------|----------------|--------------|---------------|-------------|--------------|--------------|--------------|
| Session=>                     | 2016           | 2015           | 2016           | 2016       | 2016           | 2016           | 2015         | 2016          | 2016        | 2016         | 2016         | 2016         |
| Column=>                      | 15Actual       | 15MgtPln       | 16MgtPln       | 16SupRPL   | 17Adj Base     | 17Gov          | 15MgtPln to  | 17Gov         | 16MgtPln to | 17Gov        | 17Adj Bas to | 17Gov        |
| <b>Total</b>                  | <b>1,140.8</b> | <b>1,268.9</b> | <b>1,158.4</b> | <b>0.0</b> | <b>1,197.7</b> | <b>1,205.1</b> | <b>-63.8</b> | <b>-5.0 %</b> | <b>46.7</b> | <b>4.0 %</b> | <b>7.4</b>   | <b>0.6 %</b> |
| <u>Objects of Expenditure</u> |                |                |                |            |                |                |              |               |             |              |              |              |
| Personal Services             | 1,039.1        | 1,047.9        | 1,057.6        | 0.0        | 1,050.2        | 1,057.6        | 9.7          | 0.9 %         | 0.0         |              | 7.4          | 0.7 %        |
| Travel                        | 12.6           | 48.0           | 31.0           | 0.0        | 31.0           | 31.0           | -17.0        | -35.4 %       | 0.0         |              | 0.0          |              |
| Services                      | 85.1           | 105.1          | 50.9           | 0.0        | 97.6           | 97.6           | -7.5         | -7.1 %        | 46.7        | 91.7 %       | 0.0          |              |
| Commodities                   | 4.0            | 67.9           | 18.9           | 0.0        | 18.9           | 18.9           | -49.0        | -72.2 %       | 0.0         |              | 0.0          |              |
| Capital Outlay                | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0          |               | 0.0         |              | 0.0          |              |
| Grants, Benefits              | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0          |               | 0.0         |              | 0.0          |              |
| Miscellaneous                 | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0          |               | 0.0         |              | 0.0          |              |
| <u>Funding Sources</u>        |                |                |                |            |                |                |              |               |             |              |              |              |
| 1004 Gen Fund (UGF)           | 382.7          | 382.7          | 250.7          | 0.0        | 243.3          | 250.7          | -132.0       | -34.5 %       | 0.0         |              | 7.4          | 3.0 %        |
| 1007 I/A Rcpts (Other)        | 0.0            | 25.9           | 26.4           | 0.0        | 26.4           | 26.4           | 0.5          | 1.9 %         | 0.0         |              | 0.0          |              |
| 1061 CIP Rcpts (Other)        | 758.1          | 735.3          | 856.3          | 0.0        | 903.0          | 903.0          | 167.7        | 22.8 %        | 46.7        | 5.5 %        | 0.0          |              |
| 1108 Stat Desig (Other)       | 0.0            | 125.0          | 25.0           | 0.0        | 25.0           | 25.0           | -100.0       | -80.0 %       | 0.0         |              | 0.0          |              |
| <u>Positions</u>              |                |                |                |            |                |                |              |               |             |              |              |              |
| Perm Full Time                | 11             | 11             | 11             | 0          | 11             | 11             | 0            |               | 0           |              | 0            |              |
| Perm Part Time                | 0              | 0              | 0              | 0          | 0              | 0              | 0            |               | 0           |              | 0            |              |
| Temporary                     | 0              | 0              | 0              | 0          | 0              | 0              | 0            |               | 0           |              | 0            |              |
| <u>Funding Summary</u>        |                |                |                |            |                |                |              |               |             |              |              |              |
| Unrestricted General (UGF)    | 382.7          | 382.7          | 250.7          | 0.0        | 243.3          | 250.7          | -132.0       | -34.5 %       | 0.0         |              | 7.4          | 3.0 %        |
| Other State Funds (Other)     | 758.1          | 886.2          | 907.7          | 0.0        | 954.4          | 954.4          | 68.2         | 7.7 %         | 46.7        | 5.1 %        | 0.0          |              |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Internal Review**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,036.5  | 1,087.3  | 939.6    | 0.0      | 968.1      | 971.4 | -115.9    | -10.7 %  | 31.8      | 3.4 %    | 3.3       | 0.3 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 873.7    | 929.1    | 835.6    | 0.0      | 864.1      | 867.4 | -61.7     | -6.6 %   | 31.8      | 3.8 %    | 3.3       | 0.4 %    |
| Travel                        | 32.2     | 35.8     | 16.4     | 0.0      | 16.4       | 16.4  | -19.4     | -54.2 %  | 0.0       |          | 0.0       |          |
| Services                      | 114.6    | 89.8     | 75.5     | 0.0      | 75.5       | 75.5  | -14.3     | -15.9 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 16.0     | 32.6     | 12.1     | 0.0      | 12.1       | 12.1  | -20.5     | -62.9 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 175.9    | 175.9    | 0.0      | 0.0      | -3.3       | 0.0   | -175.9    | -100.0 % | 0.0       |          | 3.3       | -100.0 % |
| 1027 IntAirport (Other)       | 101.7    | 101.7    | 103.9    | 0.0      | 103.9      | 103.9 | 2.2       | 2.2 %    | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 758.9    | 809.7    | 835.7    | 0.0      | 867.5      | 867.5 | 57.8      | 7.1 %    | 31.8      | 3.8 %    | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 7        | 7        | 6        | 0        | 6          | 6     | -1        | -14.3 %  | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 175.9    | 175.9    | 0.0      | 0.0      | -3.3       | 0.0   | -175.9    | -100.0 % | 0.0       |          | 3.3       | -100.0 % |
| Other State Funds (Other)     | 860.6    | 911.4    | 939.6    | 0.0      | 971.4      | 971.4 | 60.0      | 6.6 %    | 31.8      | 3.4 %    | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Transportation Management and Security**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,121.1  | 1,162.9  | 940.4    | 0.0      | -12.1      | 0.0   | -1,162.9  | -100.0 % | -940.4    | -100.0 % | 12.1      | -100.0 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 775.5    | 742.1    | 629.0    | 0.0      | -12.1      | 0.0   | -742.1    | -100.0 % | -629.0    | -100.0 % | 12.1      | -100.0 % |
| Travel                        | 30.1     | 43.7     | 33.7     | 0.0      | 0.0        | 0.0   | -43.7     | -100.0 % | -33.7     | -100.0 % | 0.0       |          |
| Services                      | 304.8    | 362.6    | 271.2    | 0.0      | 0.0        | 0.0   | -362.6    | -100.0 % | -271.2    | -100.0 % | 0.0       |          |
| Commodities                   | 10.7     | 14.5     | 6.5      | 0.0      | 0.0        | 0.0   | -14.5     | -100.0 % | -6.5      | -100.0 % | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 890.1    | 890.1    | 523.3    | 0.0      | -12.1      | 0.0   | -890.1    | -100.0 % | -523.3    | -100.0 % | 12.1      | -100.0 % |
| 1026 HwyCapital (Other)       | 0.0      | 0.0      | 139.5    | 0.0      | 0.0        | 0.0   | 0.0       |          | -139.5    | -100.0 % | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 231.0    | 272.8    | 277.6    | 0.0      | 0.0        | 0.0   | -272.8    | -100.0 % | -277.6    | -100.0 % | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 5        | 5        | 5        | 0        | 0          | 0     | -5        | -100.0 % | -5        | -100.0 % | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 890.1    | 890.1    | 523.3    | 0.0      | -12.1      | 0.0   | -890.1    | -100.0 % | -523.3    | -100.0 % | 12.1      | -100.0 % |
| Other State Funds (Other)     | 231.0    | 272.8    | 417.1    | 0.0      | 0.0        | 0.0   | -272.8    | -100.0 % | -417.1    | -100.0 % | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Statewide Administrative Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |        |      |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|--------|------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |        |      |       |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |        |      |       |
| <b>Total</b>                  | 7,528.2  | 6,619.5  | 7,798.9  | 0.0      | 7,779.3    | 7,806.5 | 1,187.0           | 17.9 %            | 7.6                | 0.1 %  | 27.2 | 0.3 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |        |      |       |
| Personal Services             | 6,344.5  | 6,218.7  | 6,168.4  | 0.0      | 6,141.2    | 6,168.4 | -50.3             | -0.8 %            | 0.0                |        | 27.2 | 0.4 % |
| Travel                        | 103.5    | 26.8     | 16.8     | 0.0      | 24.4       | 24.4    | -2.4              | -9.0 %            | 7.6                | 45.2 % | 0.0  |       |
| Services                      | 987.4    | 295.4    | 1,555.1  | 0.0      | 1,555.1    | 1,555.1 | 1,259.7           | 426.4 %           | 0.0                |        | 0.0  |       |
| Commodities                   | 76.6     | 78.6     | 58.6     | 0.0      | 58.6       | 58.6    | -20.0             | -25.4 %           | 0.0                |        | 0.0  |       |
| Capital Outlay                | 16.2     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0  |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0  |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0  |       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |        |      |       |
| 1004 Gen Fund (UGF)           | 1,044.8  | 1,275.1  | 1,081.3  | 0.0      | 1,054.1    | 1,081.3 | -193.8            | -15.2 %           | 0.0                |        | 27.2 | 2.6 % |
| 1005 GF/Prgm (DGF)            | 136.1    | 136.1    | 138.7    | 0.0      | 138.7      | 138.7   | 2.6               | 1.9 %             | 0.0                |        | 0.0  |       |
| 1026 HwyCapital (Other)       | 580.5    | 580.5    | 592.2    | 0.0      | 592.2      | 592.2   | 11.7              | 2.0 %             | 0.0                |        | 0.0  |       |
| 1027 IntAirport (Other)       | 394.3    | 394.3    | 476.3    | 0.0      | 476.3      | 476.3   | 82.0              | 20.8 %            | 0.0                |        | 0.0  |       |
| 1061 CIP Rcpts (Other)        | 4,264.1  | 3,125.1  | 4,379.7  | 0.0      | 4,387.3    | 4,387.3 | 1,262.2           | 40.4 %            | 7.6                | 0.2 %  | 0.0  |       |
| 1076 Marine Hwy (DGF)         | 1,108.4  | 1,108.4  | 1,130.7  | 0.0      | 1,130.7    | 1,130.7 | 22.3              | 2.0 %             | 0.0                |        | 0.0  |       |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |        |      |       |
| Perm Full Time                | 65       | 65       | 64       | 0        | 63         | 63      | -2                | -3.1 %            | -1                 | -1.6 % | 0    |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0    |       |
| Temporary                     | 0        | 0        | 1        | 0        | 1          | 1       | 1                 | >999 %            | 0                  |        | 0    |       |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |        |      |       |
| Unrestricted General (UGF)    | 1,044.8  | 1,275.1  | 1,081.3  | 0.0      | 1,054.1    | 1,081.3 | -193.8            | -15.2 %           | 0.0                |        | 27.2 | 2.6 % |
| Designated General (DGF)      | 1,244.5  | 1,244.5  | 1,269.4  | 0.0      | 1,269.4    | 1,269.4 | 24.9              | 2.0 %             | 0.0                |        | 0.0  |       |
| Other State Funds (Other)     | 5,238.9  | 4,099.9  | 5,448.2  | 0.0      | 5,455.8    | 5,455.8 | 1,355.9           | 33.1 %            | 7.6                | 0.1 %  | 0.0  |       |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Information Systems and Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]   |         | [6] - [3]   |        | [6] - [5]    |       |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------|---------|-------------|--------|--------------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015        | 2016    | 2016        | 2016   | 2016         | 2016  |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to | 17Gov   | 16MgtPln to | 17Gov  | 17Adj Bas to | 17Gov |
| <b>Total</b>                  | 5,513.8  | 5,315.2  | 10,014.4 | 0.0      | 10,258.8   | 10,304.5 | 4,989.3     | 93.9 %  | 290.1       | 2.9 %  | 45.7         | 0.4 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |             |         |             |        |              |       |
| Personal Services             | 3,153.7  | 2,943.1  | 8,718.9  | 0.0      | 8,673.2    | 8,718.9  | 5,775.8     | 196.2 % | 0.0         |        | 45.7         | 0.5 % |
| Travel                        | 10.9     | 18.4     | 10.5     | 0.0      | 10.5       | 10.5     | -7.9        | -42.9 % | 0.0         |        | 0.0          |       |
| Services                      | 2,323.3  | 2,254.5  | 1,156.6  | 0.0      | 1,446.7    | 1,446.7  | -807.8      | -35.8 % | 290.1       | 25.1 % | 0.0          |       |
| Commodities                   | 25.8     | 99.2     | 128.4    | 0.0      | 128.4      | 128.4    | 29.2        | 29.4 %  | 0.0         |        | 0.0          |       |
| Capital Outlay                | 0.1      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0         |         | 0.0         |        | 0.0          |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0         |         | 0.0         |        | 0.0          |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0         |         | 0.0         |        | 0.0          |       |
| <u>Funding Sources</u>        |          |          |          |          |            |          |             |         |             |        |              |       |
| 1004 Gen Fund (UGF)           | 1,924.9  | 2,058.9  | 1,324.7  | 0.0      | 1,569.1    | 1,614.8  | -444.1      | -21.6 % | 290.1       | 21.9 % | 45.7         | 2.9 % |
| 1005 GF/Prgm (DGF)            | 0.0      | 0.0      | 84.6     | 0.0      | 84.6       | 84.6     | 84.6        | >999 %  | 0.0         |        | 0.0          |       |
| 1026 HwyCapital (Other)       | 0.0      | 0.0      | 145.2    | 0.0      | 145.2      | 145.2    | 145.2       | >999 %  | 0.0         |        | 0.0          |       |
| 1027 IntAirport (Other)       | 0.0      | 0.0      | 1,401.4  | 0.0      | 1,401.4    | 1,401.4  | 1,401.4     | >999 %  | 0.0         |        | 0.0          |       |
| 1061 CIP Rcpts (Other)        | 3,588.9  | 3,256.3  | 6,248.4  | 0.0      | 6,248.4    | 6,248.4  | 2,992.1     | 91.9 %  | 0.0         |        | 0.0          |       |
| 1076 Marine Hwy (DGF)         | 0.0      | 0.0      | 810.1    | 0.0      | 810.1      | 810.1    | 810.1       | >999 %  | 0.0         |        | 0.0          |       |
| <u>Positions</u>              |          |          |          |          |            |          |             |         |             |        |              |       |
| Perm Full Time                | 23       | 23       | 71       | 0        | 71         | 71       | 48          | 208.7 % | 0           |        | 0            |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0           |         | 0           |        | 0            |       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0           |         | 0           |        | 0            |       |
| <u>Funding Summary</u>        |          |          |          |          |            |          |             |         |             |        |              |       |
| Unrestricted General (UGF)    | 1,924.9  | 2,058.9  | 1,324.7  | 0.0      | 1,569.1    | 1,614.8  | -444.1      | -21.6 % | 290.1       | 21.9 % | 45.7         | 2.9 % |
| Designated General (DGF)      | 0.0      | 0.0      | 894.7    | 0.0      | 894.7      | 894.7    | 894.7       | >999 %  | 0.0         |        | 0.0          |       |
| Other State Funds (Other)     | 3,588.9  | 3,256.3  | 7,795.0  | 0.0      | 7,795.0    | 7,795.0  | 4,538.7     | 139.4 % | 0.0         |        | 0.0          |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Leased Facilities**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 2,716.1                 | 2,957.7                 | 2,957.7                 | 0.0                     | 2,957.7                   | 2,957.7              | 0.0  | 0.0  | 0.0   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Travel                        | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Services                      | 2,716.1                 | 2,957.7                 | 2,957.7                 | 0.0                     | 2,957.7                   | 2,957.7              | 0.0  | 0.0  | 0.0   |
| Commodities                   | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 1,843.2                 | 2,084.8                 | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -2,084.8 -100.0 %                              | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 872.9                   | 872.9                   | 2,957.7                 | 0.0                     | 2,957.7                   | 2,957.7              | 2,084.8 238.8 %                                | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 1,843.2                 | 2,084.8                 | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -2,084.8 -100.0 %                              | 0.0  | 0.0   |
| Other State Funds (Other)     | 872.9                   | 872.9                   | 2,957.7                 | 0.0                     | 2,957.7                   | 2,957.7              | 2,084.8 238.8 %                                | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Human Resources**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 2,368.3  | 2,366.4  | 2,366.4  | 0.0      | 2,366.4    | 2,366.4 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Services                      | 2,368.3  | 2,366.4  | 2,366.4  | 0.0      | 2,366.4    | 2,366.4 | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 932.9    | 931.0    | 931.0    | 0.0      | 931.0      | 931.0   | 0.0               | 0.0               | 0.0                |
| 1026 HwyCapital (Other)       | 92.7     | 92.7     | 92.7     | 0.0      | 92.7       | 92.7    | 0.0               | 0.0               | 0.0                |
| 1027 IntAirport (Other)       | 206.7    | 206.7    | 206.7    | 0.0      | 206.7      | 206.7   | 0.0               | 0.0               | 0.0                |
| 1061 CIP Rcpts (Other)        | 865.3    | 865.3    | 865.3    | 0.0      | 865.3      | 865.3   | 0.0               | 0.0               | 0.0                |
| 1076 Marine Hwy (DGF)         | 270.7    | 270.7    | 270.7    | 0.0      | 270.7      | 270.7   | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |
| Unrestricted General (UGF)    | 932.9    | 931.0    | 931.0    | 0.0      | 931.0      | 931.0   | 0.0               | 0.0               | 0.0                |
| Designated General (DGF)      | 270.7    | 270.7    | 270.7    | 0.0      | 270.7      | 270.7   | 0.0               | 0.0               | 0.0                |
| Other State Funds (Other)     | 1,164.7  | 1,164.7  | 1,164.7  | 0.0      | 1,164.7    | 1,164.7 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Statewide Procurement**

| ID=>                          | [1]            | [2]            | [3]            | [4]        | [5]            | [6]            | [6] - [2]     |                | [6] - [3]  |          | [6] - [5]  |              |
|-------------------------------|----------------|----------------|----------------|------------|----------------|----------------|---------------|----------------|------------|----------|------------|--------------|
| Session=>                     | 2016           | 2015           | 2016           | 2016       | 2016           | 2016           | 2015          | 2016           | 2016       | 2016     | 2016       | 2016         |
| Column=>                      | 15Actual       | 15MgtPln       | 16MgtPln       | 16SupRPL   | 17Adj Base     | 17Gov          | 15MgtPln      | to 17Gov       | 16MgtPln   | to 17Gov | 17Adj Bas  | to 17Gov     |
| <b>Total</b>                  | <b>1,347.7</b> | <b>1,430.0</b> | <b>1,239.2</b> | <b>0.0</b> | <b>1,229.3</b> | <b>1,239.2</b> | <b>-190.8</b> | <b>-13.3 %</b> | <b>0.0</b> |          | <b>9.9</b> | <b>0.8 %</b> |
| <u>Objects of Expenditure</u> |                |                |                |            |                |                |               |                |            |          |            |              |
| Personal Services             | 1,246.2        | 1,324.9        | 1,154.1        | 0.0        | 1,159.2        | 1,169.1        | -155.8        | -11.8 %        | 15.0       | 1.3 %    | 9.9        | 0.9 %        |
| Travel                        | 0.3            | 4.5            | 4.5            | 0.0        | 4.5            | 4.5            | 0.0           |                | 0.0        |          | 0.0        |              |
| Services                      | 87.8           | 94.6           | 74.6           | 0.0        | 59.6           | 59.6           | -35.0         | -37.0 %        | -15.0      | -20.1 %  | 0.0        |              |
| Commodities                   | 13.4           | 6.0            | 6.0            | 0.0        | 6.0            | 6.0            | 0.0           |                | 0.0        |          | 0.0        |              |
| Capital Outlay                | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0           |                | 0.0        |          | 0.0        |              |
| Grants, Benefits              | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0           |                | 0.0        |          | 0.0        |              |
| Miscellaneous                 | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0           |                | 0.0        |          | 0.0        |              |
| <u>Funding Sources</u>        |                |                |                |            |                |                |               |                |            |          |            |              |
| 1004 Gen Fund (UGF)           | 523.4          | 586.8          | 383.3          | 0.0        | 373.4          | 383.3          | -203.5        | -34.7 %        | 0.0        |          | 9.9        | 2.7 %        |
| 1026 HwyCapital (Other)       | 67.5           | 67.5           | 68.9           | 0.0        | 68.9           | 68.9           | 1.4           | 2.1 %          | 0.0        |          | 0.0        |              |
| 1027 IntAirport (Other)       | 65.0           | 65.0           | 66.3           | 0.0        | 66.3           | 66.3           | 1.3           | 2.0 %          | 0.0        |          | 0.0        |              |
| 1061 CIP Rcpts (Other)        | 0.0            | 18.9           | 18.9           | 0.0        | 18.9           | 18.9           | 0.0           |                | 0.0        |          | 0.0        |              |
| 1076 Marine Hwy (DGF)         | 691.8          | 691.8          | 701.8          | 0.0        | 701.8          | 701.8          | 10.0          | 1.4 %          | 0.0        |          | 0.0        |              |
| <u>Positions</u>              |                |                |                |            |                |                |               |                |            |          |            |              |
| Perm Full Time                | 13             | 13             | 12             | 0          | 12             | 12             | -1            | -7.7 %         | 0          |          | 0          |              |
| Perm Part Time                | 0              | 0              | 0              | 0          | 0              | 0              | 0             |                | 0          |          | 0          |              |
| Temporary                     | 0              | 0              | 0              | 0          | 0              | 0              | 0             |                | 0          |          | 0          |              |
| <u>Funding Summary</u>        |                |                |                |            |                |                |               |                |            |          |            |              |
| Unrestricted General (UGF)    | 523.4          | 586.8          | 383.3          | 0.0        | 373.4          | 383.3          | -203.5        | -34.7 %        | 0.0        |          | 9.9        | 2.7 %        |
| Designated General (DGF)      | 691.8          | 691.8          | 701.8          | 0.0        | 701.8          | 701.8          | 10.0          | 1.4 %          | 0.0        |          | 0.0        |              |
| Other State Funds (Other)     | 132.5          | 151.4          | 154.1          | 0.0        | 154.1          | 154.1          | 2.7           | 1.8 %          | 0.0        |          | 0.0        |              |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Central Region Support Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,129.0  | 1,242.2  | 1,199.2  | 0.0      | 1,430.6    | 1,443.0 | 200.8     | 16.2 %   | 243.8     | 20.3 %   | 12.4      | 0.9 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,037.9  | 1,149.0  | 1,106.0  | 0.0      | 1,331.8    | 1,344.2 | 195.2     | 17.0 %   | 238.2     | 21.5 %   | 12.4      | 0.9 %    |
| Travel                        | 7.5      | 9.2      | 9.2      | 0.0      | 11.7       | 11.7    | 2.5       | 27.2 %   | 2.5       | 27.2 %   | 0.0       |          |
| Services                      | 62.1     | 67.5     | 67.5     | 0.0      | 70.6       | 70.6    | 3.1       | 4.6 %    | 3.1       | 4.6 %    | 0.0       |          |
| Commodities                   | 21.2     | 15.0     | 15.0     | 0.0      | 15.0       | 15.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.3      | 1.5      | 1.5      | 0.0      | 1.5        | 1.5     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 774.2    | 774.2    | 722.9    | 0.0      | 740.1      | 752.5   | -21.7     | -2.8 %   | 29.6      | 4.1 %    | 12.4      | 1.7 %    |
| 1027 IntAirport (Other)       | 98.1     | 98.1     | 99.5     | 0.0      | 99.5       | 99.5    | 1.4       | 1.4 %    | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 256.7    | 369.9    | 376.8    | 0.0      | 591.0      | 591.0   | 221.1     | 59.8 %   | 214.2     | 56.8 %   | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 12       | 12       | 11       | 0        | 13         | 13      | 1         | 8.3 %    | 2         | 18.2 %   | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 774.2    | 774.2    | 722.9    | 0.0      | 740.1      | 752.5   | -21.7     | -2.8 %   | 29.6      | 4.1 %    | 12.4      | 1.7 %    |
| Other State Funds (Other)     | 354.8    | 468.0    | 476.3    | 0.0      | 690.5      | 690.5   | 222.5     | 47.5 %   | 214.2     | 45.0 %   | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Northern Region Support Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,408.8  | 1,549.3  | 1,465.7  | 0.0      | 1,789.3    | 1,804.8 | 255.5     | 16.5 %   | 339.1     | 23.1 %   | 15.5      | 0.9 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,309.0  | 1,443.8  | 1,375.2  | 0.0      | 1,586.6    | 1,602.1 | 158.3     | 11.0 %   | 226.9     | 16.5 %   | 15.5      | 1.0 %    |
| Travel                        | 15.6     | 6.5      | 6.5      | 0.0      | 11.0       | 11.0    | 4.5       | 69.2 %   | 4.5       | 69.2 %   | 0.0       |          |
| Services                      | 65.6     | 79.3     | 69.3     | 0.0      | 170.5      | 170.5   | 91.2      | 115.0 %  | 101.2     | 146.0 %  | 0.0       |          |
| Commodities                   | 18.6     | 19.7     | 14.7     | 0.0      | 21.2       | 21.2    | 1.5       | 7.6 %    | 6.5       | 44.2 %   | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 1,107.4  | 1,107.4  | 1,017.8  | 0.0      | 1,032.5    | 1,048.0 | -59.4     | -5.4 %   | 30.2      | 3.0 %    | 15.5      | 1.5 %    |
| 1027 IntAirport (Other)       | 145.5    | 145.5    | 147.1    | 0.0      | 147.1      | 147.1   | 1.6       | 1.1 %    | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 155.9    | 296.4    | 300.8    | 0.0      | 609.7      | 609.7   | 313.3     | 105.7 %  | 308.9     | 102.7 %  | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 15       | 15       | 14       | 0        | 16         | 16      | 1         | 6.7 %    | 2         | 14.3 %   | 0         |          |
| Perm Part Time                | 3        | 3        | 1        | 0        | 1          | 1       | -2        | -66.7 %  | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 1,107.4  | 1,107.4  | 1,017.8  | 0.0      | 1,032.5    | 1,048.0 | -59.4     | -5.4 %   | 30.2      | 3.0 %    | 15.5      | 1.5 %    |
| Other State Funds (Other)     | 301.4    | 441.9    | 447.9    | 0.0      | 756.8      | 756.8   | 314.9     | 71.3 %   | 308.9     | 69.0 %   | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Southcoast Region Support Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,617.9  | 1,892.3  | 1,485.4  | 0.0      | 1,701.6    | 1,713.5 | -178.8    | -9.4 %   | 228.1     | 15.4 %   | 11.9      | 0.7 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,463.0  | 1,708.7  | 1,352.0  | 0.0      | 1,545.9    | 1,557.8 | -150.9    | -8.8 %   | 205.8     | 15.2 %   | 11.9      | 0.8 %    |
| Travel                        | 36.6     | 33.7     | 28.7     | 0.0      | 51.0       | 51.0    | 17.3      | 51.3 %   | 22.3      | 77.7 %   | 0.0       |          |
| Services                      | 75.4     | 125.3    | 86.6     | 0.0      | 86.6       | 86.6    | -38.7     | -30.9 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 18.4     | 24.6     | 18.1     | 0.0      | 18.1       | 18.1    | -6.5      | -26.4 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 24.5     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 539.5    | 539.5    | 319.9    | 0.0      | 536.1      | 548.0   | 8.5       | 1.6 %    | 228.1     | 71.3 %   | 11.9      | 2.2 %    |
| 1061 CIP Rcpts (Other)        | 1,078.4  | 1,352.8  | 1,165.5  | 0.0      | 1,165.5    | 1,165.5 | -187.3    | -13.8 %  | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 14       | 14       | 12       | 0        | 12         | 12      | -2        | -14.3 %  | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 1        | 1        | 0        | 0        | 0          | 0       | -1        | -100.0 % | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 539.5    | 539.5    | 319.9    | 0.0      | 536.1      | 548.0   | 8.5       | 1.6 %    | 228.1     | 71.3 %   | 11.9      | 2.2 %    |
| Other State Funds (Other)     | 1,078.4  | 1,352.8  | 1,165.5  | 0.0      | 1,165.5    | 1,165.5 | -187.3    | -13.8 %  | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Aviation**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 3,010.3                 | 3,248.3                 | 3,214.0                 | 0.0                     | 4,070.0                   | 4,070.0              | 821.7 25.3 %                                   | 856.0 26.6 %                                   | 0.0   |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 2,598.8                 | 2,731.1                 | 2,696.8                 | 0.0                     | 3,542.8                   | 3,542.8              | 811.7 29.7 %                                   | 846.0 31.4 %                                   | 0.0   |  |
| Travel                        | 68.2                    | 74.9                    | 74.9                    | 0.0                     | 75.9                      | 75.9                 | 1.0 1.3 %                                      | 1.0 1.3 %                                      | 0.0   |  |
| Services                      | 310.8                   | 403.0                   | 403.0                   | 0.0                     | 412.0                     | 412.0                | 9.0 2.2 %                                      | 9.0 2.2 %                                      | 0.0   |  |
| Commodities                   | 31.1                    | 39.3                    | 39.3                    | 0.0                     | 39.3                      | 39.3                 | 0.0  | 0.0  | 0.0   |  |
| Capital Outlay                | 1.4                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1004 Gen Fund (UGF)           | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 301.6                     | 301.6                | 301.6 >999 %                                   | 301.6 >999 %                                   | 0.0   |  |
| 1005 GF/Prgm (DGF)            | 2,339.2                 | 2,524.7                 | 2,573.1                 | 0.0                     | 3,061.9                   | 3,061.9              | 537.2 21.3 %                                   | 488.8 19.0 %                                   | 0.0   |  |
| 1007 I/A Rcpts (Other)        | 249.2                   | 253.4                   | 254.9                   | 0.0                     | 254.9                     | 254.9                | 1.5 0.6 %                                      | 0.0  | 0.0   |  |
| 1027 IntAirport (Other)       | 11.8                    | 11.8                    | 12.1                    | 0.0                     | 12.1                      | 12.1                 | 0.3 2.5 %                                      | 0.0  | 0.0   |  |
| 1061 CIP Rcpts (Other)        | 410.1                   | 458.4                   | 373.9                   | 0.0                     | 439.5                     | 439.5                | -18.9 -4.1 %                                   | 65.6 17.5 %                                    | 0.0   |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 25                      | 25                      | 25                      | 0                       | 31                        | 31                   | 6 24.0 %                                       | 6 24.0 %                                       | 0   |  |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 301.6                     | 301.6                | 301.6 >999 %                                   | 301.6 >999 %                                   | 0.0   |  |
| Designated General (DGF)      | 2,339.2                 | 2,524.7                 | 2,573.1                 | 0.0                     | 3,061.9                   | 3,061.9              | 537.2 21.3 %                                   | 488.8 19.0 %                                   | 0.0   |  |
| Other State Funds (Other)     | 671.1                   | 723.6                   | 640.9                   | 0.0                     | 706.5                     | 706.5                | -17.1 -2.4 %                                   | 65.6 10.2 %                                    | 0.0   |  |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Program Development**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |         |     |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|---------|-----|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |         |     |       |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |         |     |       |
| <b>Total</b>                  | 4,869.2  | 5,807.8  | 4,306.4  | 0.0      | 8,550.3    | 8,552.6 | 2,744.8           | 47.3 %            | 4,246.2            | 98.6 %  | 2.3 |       |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |         |     |       |
| Personal Services             | 4,656.8  | 5,288.3  | 3,943.2  | 0.0      | 7,988.2    | 7,990.2 | 2,701.9           | 51.1 %            | 4,047.0            | 102.6 % | 2.0 |       |
| Travel                        | 25.1     | 13.9     | 13.9     | 0.0      | 52.5       | 52.5    | 38.6              | 277.7 %           | 38.6               | 277.7 % | 0.0 |       |
| Services                      | 168.0    | 464.2    | 307.9    | 0.0      | 427.3      | 427.6   | -36.6             | -7.9 %            | 119.7              | 38.9 %  | 0.3 | 0.1 % |
| Commodities                   | 19.3     | 41.4     | 41.4     | 0.0      | 80.8       | 80.8    | 39.4              | 95.2 %            | 39.4               | 95.2 %  | 0.0 |       |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 1.5        | 1.5     | 1.5               | >999 %            | 1.5                | >999 %  | 0.0 |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |         | 0.0 |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |         | 0.0 |       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |         |     |       |
| 1004 Gen Fund (UGF)           | 417.2    | 519.3    | 393.2    | 0.0      | 517.9      | 520.2   | 0.9               | 0.2 %             | 127.0              | 32.3 %  | 2.3 | 0.4 % |
| 1027 IntAirport (Other)       | 27.9     | 27.9     | 28.5     | 0.0      | 28.5       | 28.5    | 0.6               | 2.2 %             | 0.0                |         | 0.0 |       |
| 1061 CIP Rcpts (Other)        | 4,424.1  | 5,260.6  | 3,884.7  | 0.0      | 8,003.9    | 8,003.9 | 2,743.3           | 52.1 %            | 4,119.2            | 106.0 % | 0.0 |       |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |         |     |       |
| Perm Full Time                | 43       | 43       | 32       | 0        | 64         | 64      | 21                | 48.8 %            | 32                 | 100.0 % | 0   |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |         | 0   |       |
| Temporary                     | 3        | 3        | 0        | 0        | 7          | 7       | 4                 | 133.3 %           | 7                  | >999 %  | 0   |       |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |         |     |       |
| Unrestricted General (UGF)    | 417.2    | 519.3    | 393.2    | 0.0      | 517.9      | 520.2   | 0.9               | 0.2 %             | 127.0              | 32.3 %  | 2.3 | 0.4 % |
| Other State Funds (Other)     | 4,452.0  | 5,288.5  | 3,913.2  | 0.0      | 8,032.4    | 8,032.4 | 2,743.9           | 51.9 %            | 4,119.2            | 105.3 % | 0.0 |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Central Region Planning**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]   | [6]  | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |              |
|-------------------------------|----------|----------|----------|----------|-------|------|-----------|----------|-----------|----------|-----------|----------|--------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016  | 2016 | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |              |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj | Base | 17Gov     | 15MgtPln | to 17Gov  | 16MgtPln | to 17Gov  | 17Adj    | Bas to 17Gov |
| <b>Total</b>                  | 1,941.9  | 2,164.7  | 1,991.6  | 0.0      | -1.1  | 0.0  | -2,164.7  | -100.0 % | -1,991.6  | -100.0 % | 1.1       | -100.0 % |              |
| <u>Objects of Expenditure</u> |          |          |          |          |       |      |           |          |           |          |           |          |              |
| Personal Services             | 1,788.3  | 2,034.5  | 1,876.2  | 0.0      | -1.1  | 0.0  | -2,034.5  | -100.0 % | -1,876.2  | -100.0 % | 1.1       | -100.0 % |              |
| Travel                        | 9.6      | 38.1     | 23.3     | 0.0      | 0.0   | 0.0  | -38.1     | -100.0 % | -23.3     | -100.0 % | 0.0       |          |              |
| Services                      | 88.4     | 64.9     | 64.9     | 0.0      | 0.0   | 0.0  | -64.9     | -100.0 % | -64.9     | -100.0 % | 0.0       |          |              |
| Commodities                   | 46.1     | 25.7     | 25.7     | 0.0      | 0.0   | 0.0  | -25.7     | -100.0 % | -25.7     | -100.0 % | 0.0       |          |              |
| Capital Outlay                | 9.5      | 1.5      | 1.5      | 0.0      | 0.0   | 0.0  | -1.5      | -100.0 % | -1.5      | -100.0 % | 0.0       |          |              |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0   | 0.0  | 0.0       |          | 0.0       |          | 0.0       |          |              |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0   | 0.0  | 0.0       |          | 0.0       |          | 0.0       |          |              |
| <u>Funding Sources</u>        |          |          |          |          |       |      |           |          |           |          |           |          |              |
| 1004 Gen Fund (UGF)           | 145.8    | 145.8    | 21.3     | 0.0      | -1.1  | 0.0  | -145.8    | -100.0 % | -21.3     | -100.0 % | 1.1       | -100.0 % |              |
| 1061 CIP Rcpts (Other)        | 1,796.1  | 2,018.9  | 1,970.3  | 0.0      | 0.0   | 0.0  | -2,018.9  | -100.0 % | -1,970.3  | -100.0 % | 0.0       |          |              |
| <u>Positions</u>              |          |          |          |          |       |      |           |          |           |          |           |          |              |
| Perm Full Time                | 18       | 18       | 16       | 0        | 0     | 0    | -18       | -100.0 % | -16       | -100.0 % | 0         |          |              |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0     | 0    | 0         |          | 0         |          | 0         |          |              |
| Temporary                     | 4        | 4        | 4        | 0        | 0     | 0    | -4        | -100.0 % | -4        | -100.0 % | 0         |          |              |
| <u>Funding Summary</u>        |          |          |          |          |       |      |           |          |           |          |           |          |              |
| Unrestricted General (UGF)    | 145.8    | 145.8    | 21.3     | 0.0      | -1.1  | 0.0  | -145.8    | -100.0 % | -21.3     | -100.0 % | 1.1       | -100.0 % |              |
| Other State Funds (Other)     | 1,796.1  | 2,018.9  | 1,970.3  | 0.0      | 0.0   | 0.0  | -2,018.9  | -100.0 % | -1,970.3  | -100.0 % | 0.0       |          |              |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Northern Region Planning**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,873.5  | 2,026.8  | 1,904.8  | 0.0      | -1.3       | 0.0   | -2,026.8  | -100.0 % | -1,904.8  | -100.0 % | 1.3       | -100.0 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 1,681.9  | 1,803.3  | 1,734.7  | 0.0      | -1.3       | 0.0   | -1,803.3  | -100.0 % | -1,734.7  | -100.0 % | 1.3       | -100.0 % |
| Travel                        | 16.4     | 40.2     | 9.9      | 0.0      | 0.0        | 0.0   | -40.2     | -100.0 % | -9.9      | -100.0 % | 0.0       |          |
| Services                      | 147.7    | 157.8    | 144.7    | 0.0      | 0.0        | 0.0   | -157.8    | -100.0 % | -144.7    | -100.0 % | 0.0       |          |
| Commodities                   | 27.5     | 25.5     | 15.5     | 0.0      | 0.0        | 0.0   | -25.5     | -100.0 % | -15.5     | -100.0 % | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 150.1    | 150.1    | 113.0    | 0.0      | -1.3       | 0.0   | -150.1    | -100.0 % | -113.0    | -100.0 % | 1.3       | -100.0 % |
| 1061 CIP Rcpts (Other)        | 1,723.4  | 1,876.7  | 1,791.8  | 0.0      | 0.0        | 0.0   | -1,876.7  | -100.0 % | -1,791.8  | -100.0 % | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 15       | 15       | 14       | 0        | 0          | 0     | -15       | -100.0 % | -14       | -100.0 % | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 3        | 3        | 3        | 0        | 0          | 0     | -3        | -100.0 % | -3        | -100.0 % | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 150.1    | 150.1    | 113.0    | 0.0      | -1.3       | 0.0   | -150.1    | -100.0 % | -113.0    | -100.0 % | 1.3       | -100.0 % |
| Other State Funds (Other)     | 1,723.4  | 1,876.7  | 1,791.8  | 0.0      | 0.0        | 0.0   | -1,876.7  | -100.0 % | -1,791.8  | -100.0 % | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Southcoast Region Planning**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 654.3    | 671.1    | 688.6    | 0.0      | 0.0        | 0.0   | -671.1    | -100.0 % | -688.6    | -100.0 % | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 644.1    | 638.1    | 663.0    | 0.0      | 0.0        | 0.0   | -638.1    | -100.0 % | -663.0    | -100.0 % | 0.0       |          |
| Travel                        | 0.0      | 17.3     | 9.9      | 0.0      | 0.0        | 0.0   | -17.3     | -100.0 % | -9.9      | -100.0 % | 0.0       |          |
| Services                      | 8.6      | 11.0     | 11.0     | 0.0      | 0.0        | 0.0   | -11.0     | -100.0 % | -11.0     | -100.0 % | 0.0       |          |
| Commodities                   | 1.6      | 4.7      | 4.7      | 0.0      | 0.0        | 0.0   | -4.7      | -100.0 % | -4.7      | -100.0 % | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 30.0     | 30.0     | 22.6     | 0.0      | 0.0        | 0.0   | -30.0     | -100.0 % | -22.6     | -100.0 % | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 624.3    | 641.1    | 666.0    | 0.0      | 0.0        | 0.0   | -641.1    | -100.0 % | -666.0    | -100.0 % | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 4        | 4        | 4        | 0        | 0          | 0     | -4        | -100.0 % | -4        | -100.0 % | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 30.0     | 30.0     | 22.6     | 0.0      | 0.0        | 0.0   | -30.0     | -100.0 % | -22.6     | -100.0 % | 0.0       |          |
| Other State Funds (Other)     | 624.3    | 641.1    | 666.0    | 0.0      | 0.0        | 0.0   | -641.1    | -100.0 % | -666.0    | -100.0 % | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Measurement Standards & Commercial Vehicle Enforcement**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtP1n | [3]<br>2016<br>16MgtP1n | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtP1n to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtP1n to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 6,225.8                 | 7,032.4                 | 6,438.2                 | 0.0                     | 6,111.8                   | 6,643.2              | -389.2 -5.5 %                                  | 205.0 3.2 %                                    | 531.4 8.7 %                                     |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 5,229.3                 | 5,987.2                 | 5,503.3                 | 0.0                     | 5,176.9                   | 5,708.3              | -278.9 -4.7 %                                  | 205.0 3.7 %                                    | 531.4 10.3 %                                    |
| Travel                        | 195.1                   | 217.7                   | 217.7                   | 0.0                     | 217.7                     | 217.7                | 0.0  | 0.0  | 0.0   |
| Services                      | 576.9                   | 675.6                   | 590.3                   | 0.0                     | 590.3                     | 590.3                | -85.3 -12.6 %                                  | 0.0  | 0.0   |
| Commodities                   | 186.8                   | 96.5                    | 87.5                    | 0.0                     | 87.5                      | 87.5                 | -9.0 -9.3 %                                    | 0.0  | 0.0   |
| Capital Outlay                | 37.7                    | 55.4                    | 39.4                    | 0.0                     | 39.4                      | 39.4                 | -16.0 -28.9 %                                  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 2,187.9                 | 2,187.9                 | 1,703.3                 | 0.0                     | 1,376.9                   | 1,393.2              | -794.7 -36.3 %                                 | -310.1 -18.2 %                                 | 16.3 1.2 %                                      |
| 1005 GF/Prgm (DGF)            | 2,348.1                 | 2,629.3                 | 2,586.2                 | 0.0                     | 2,586.2                   | 2,918.3              | 289.0 11.0 %                                   | 332.1 12.8 %                                   | 332.1 12.8 %                                    |
| 1007 I/A Rcpts (Other)        | 4.0                     | 15.0                    | 15.0                    | 0.0                     | 15.0                      | 15.0                 | 0.0  | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 1,367.1                 | 1,881.5                 | 1,734.2                 | 0.0                     | 1,734.2                   | 1,807.2              | -74.3 -3.9 %                                   | 73.0 4.2 %                                     | 73.0 4.2 %                                      |
| 1215 UCR Rcpts (Other)        | 318.7                   | 318.7                   | 399.5                   | 0.0                     | 399.5                     | 509.5                | 190.8 59.9 %                                   | 110.0 27.5 %                                   | 110.0 27.5 %                                    |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 64                      | 64                      | 61                      | 0                       | 62                        | 62                   | -2 -3.1 %                                      | 1 1.6 %  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 2,187.9                 | 2,187.9                 | 1,703.3                 | 0.0                     | 1,376.9                   | 1,393.2              | -794.7 -36.3 %                                 | -310.1 -18.2 %                                 | 16.3 1.2 %                                      |
| Designated General (DGF)      | 2,348.1                 | 2,629.3                 | 2,586.2                 | 0.0                     | 2,586.2                   | 2,918.3              | 289.0 11.0 %                                   | 332.1 12.8 %                                   | 332.1 12.8 %                                    |
| Other State Funds (Other)     | 1,689.8                 | 2,215.2                 | 2,148.7                 | 0.0                     | 2,148.7                   | 2,331.7              | 116.5 5.3 %                                    | 183.0 8.5 %                                    | 183.0 8.5 %                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Statewide Public Facilities**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]   |         | [6] - [3]   |       | [6] - [5]    |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------|---------|-------------|-------|--------------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015        | 2016    | 2016        | 2016  | 2016         | 2016  |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to | 17Gov   | 16MgtPln to | 17Gov | 17Adj Bas to | 17Gov |
| <b>Total</b>                  | 4,785.2  | 4,582.0  | 4,642.9  | 0.0      | 4,634.9    | 4,642.9 | 60.9        | 1.3 %   | 0.0         |       | 8.0          | 0.2 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |             |         |             |       |              |       |
| Personal Services             | 4,616.3  | 4,393.6  | 4,481.0  | 0.0      | 4,473.0    | 4,481.0 | 87.4        | 2.0 %   | 0.0         |       | 8.0          | 0.2 % |
| Travel                        | 16.0     | 51.9     | 38.4     | 0.0      | 38.4       | 38.4    | -13.5       | -26.0 % | 0.0         |       | 0.0          |       |
| Services                      | 110.0    | 86.4     | 86.4     | 0.0      | 86.4       | 86.4    | 0.0         |         | 0.0         |       | 0.0          |       |
| Commodities                   | 42.9     | 50.1     | 37.1     | 0.0      | 37.1       | 37.1    | -13.0       | -25.9 % | 0.0         |       | 0.0          |       |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |       | 0.0          |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |       | 0.0          |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |       | 0.0          |       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |             |         |             |       |              |       |
| 1004 Gen Fund (UGF)           | 450.4    | 426.4    | 100.0    | 0.0      | 92.0       | 100.0   | -326.4      | -76.5 % | 0.0         |       | 8.0          | 8.7 % |
| 1007 I/A Rcpts (Other)        | 7.5      | 27.4     | 27.4     | 0.0      | 27.4       | 27.4    | 0.0         |         | 0.0         |       | 0.0          |       |
| 1061 CIP Rcpts (Other)        | 4,327.3  | 4,128.2  | 4,515.5  | 0.0      | 4,515.5    | 4,515.5 | 387.3       | 9.4 %   | 0.0         |       | 0.0          |       |
| <u>Positions</u>              |          |          |          |          |            |         |             |         |             |       |              |       |
| Perm Full Time                | 31       | 31       | 31       | 0        | 31         | 31      | 0           |         | 0           |       | 0            |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |       | 0            |       |
| Temporary                     | 5        | 5        | 5        | 0        | 5          | 5       | 0           |         | 0           |       | 0            |       |
| <u>Funding Summary</u>        |          |          |          |          |            |         |             |         |             |       |              |       |
| Unrestricted General (UGF)    | 450.4    | 426.4    | 100.0    | 0.0      | 92.0       | 100.0   | -326.4      | -76.5 % | 0.0         |       | 8.0          | 8.7 % |
| Other State Funds (Other)     | 4,334.8  | 4,155.6  | 4,542.9  | 0.0      | 4,542.9    | 4,542.9 | 387.3       | 9.3 %   | 0.0         |       | 0.0          |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Statewide Design and Engineering Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |         |      |        |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|---------|------|--------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |         |      |        |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |         |      |        |
| <b>Total</b>                  | 10,623.9 | 12,815.1 | 13,058.7 | 0.0      | 13,033.9   | 13,052.1 | 237.0             | 1.8 %             | -6.6               | -0.1 %  | 18.2 | 0.1 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |         |      |        |
| Personal Services             | 9,572.0  | 11,457.6 | 11,138.4 | 0.0      | 11,113.5   | 11,131.7 | -325.9            | -2.8 %            | -6.7               | -0.1 %  | 18.2 | 0.2 %  |
| Travel                        | 153.0    | 265.4    | 280.4    | 0.0      | 277.4      | 277.4    | 12.0              | 4.5 %             | -3.0               | -1.1 %  | 0.0  |        |
| Services                      | 654.1    | 805.1    | 1,321.4  | 0.0      | 1,324.5    | 1,324.5  | 519.4             | 64.5 %            | 3.1                | 0.2 %   | 0.0  |        |
| Commodities                   | 244.2    | 287.0    | 318.5    | 0.0      | 318.5      | 318.5    | 31.5              | 11.0 %            | 0.0                |         | 0.0  |        |
| Capital Outlay                | 0.6      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |         | 0.0  |        |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |         | 0.0  |        |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |         | 0.0  |        |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |         |      |        |
| 1004 Gen Fund (UGF)           | 917.0    | 947.9    | 92.0     | 0.0      | 80.0       | 98.2     | -849.7            | -89.6 %           | 6.2                | 6.7 %   | 18.2 | 22.8 % |
| 1007 I/A Rcpts (Other)        | 31.1     | 688.0    | 13.9     | 0.0      | 13.9       | 13.9     | -674.1            | -98.0 %           | 0.0                |         | 0.0  |        |
| 1061 CIP Rcpts (Other)        | 9,620.5  | 10,416.3 | 12,180.9 | 0.0      | 12,238.1   | 12,238.1 | 1,821.8           | 17.5 %            | 57.2               | 0.5 %   | 0.0  |        |
| 1232 ISPF-I/A (Other)         | 46.3     | 692.9    | 700.6    | 0.0      | 700.6      | 700.6    | 7.7               | 1.1 %             | 0.0                |         | 0.0  |        |
| 1236 AK LNG I/A (Other)       | 9.0      | 70.0     | 71.3     | 0.0      | 1.3        | 1.3      | -68.7             | -98.1 %           | -70.0              | -98.2 % | 0.0  |        |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |         |      |        |
| Perm Full Time                | 76       | 76       | 71       | 0        | 72         | 72       | -4                | -5.3 %            | 1                  | 1.4 %   | 0    |        |
| Perm Part Time                | 4        | 4        | 3        | 0        | 2          | 2        | -2                | -50.0 %           | -1                 | -33.3 % | 0    |        |
| Temporary                     | 10       | 10       | 6        | 0        | 4          | 4        | -6                | -60.0 %           | -2                 | -33.3 % | 0    |        |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |         |      |        |
| Unrestricted General (UGF)    | 917.0    | 947.9    | 92.0     | 0.0      | 80.0       | 98.2     | -849.7            | -89.6 %           | 6.2                | 6.7 %   | 18.2 | 22.8 % |
| Other State Funds (Other)     | 9,706.9  | 11,867.2 | 12,966.7 | 0.0      | 12,953.9   | 12,953.9 | 1,086.7           | 9.2 %             | -12.8              | -0.1 %  | 0.0  |        |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Harbor Program Development**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 656.1                   | 659.2                   | 666.3                   | 0.0                     | 658.2                     | 666.3                | 7.1<br>1.1 %                                   | 0.0  | 8.1<br>1.2 %                                    |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 630.8                   | 622.5                   | 648.5                   | 0.0                     | 640.4                     | 648.5                | 26.0<br>4.2 %                                  | 0.0  | 8.1<br>1.3 %                                    |
| Travel                        | 16.5                    | 21.2                    | 2.3                     | 0.0                     | 2.3                       | 2.3                  | -18.9<br>-89.2 %                               | 0.0  | 0.0   |
| Services                      | 8.2                     | 13.5                    | 13.5                    | 0.0                     | 13.5                      | 13.5                 | 0.0  | 0.0  | 0.0   |
| Commodities                   | 0.5                     | 2.0                     | 2.0                     | 0.0                     | 2.0                       | 2.0                  | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.1                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 305.5                   | 395.3                   | 384.2                   | 0.0                     | 376.1                     | 384.2                | -11.1<br>-2.8 %                                | 0.0  | 8.1<br>2.2 %                                    |
| 1061 CIP Rcpts (Other)        | 350.6                   | 263.9                   | 282.1                   | 0.0                     | 282.1                     | 282.1                | 18.2<br>6.9 %                                  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 3                       | 3                       | 3                       | 0                       | 3                         | 3                    | 0  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 305.5                   | 395.3                   | 384.2                   | 0.0                     | 376.1                     | 384.2                | -11.1<br>-2.8 %                                | 0.0  | 8.1<br>2.2 %                                    |
| Other State Funds (Other)     | 350.6                   | 263.9                   | 282.1                   | 0.0                     | 282.1                     | 282.1                | 18.2<br>6.9 %                                  | 0.0  | 0.0   |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Central Design and Engineering Services**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 22,656.0                | 22,764.5                | 22,588.8                | 0.0                     | 22,469.2                  | 22,475.1             | -289.4 -1.3 %                                  | -113.7 -0.5 %                                  | 5.9   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 21,667.9                | 21,988.9                | 21,844.2                | 0.0                     | 21,724.6                  | 21,730.5             | -258.4 -1.2 %                                  | -113.7 -0.5 %                                  | 5.9   |
| Travel                        | 28.2                    | 31.3                    | 31.3                    | 0.0                     | 31.3                      | 31.3                 | 0.0  | 0.0  | 0.0   |
| Services                      | 798.9                   | 548.4                   | 548.4                   | 0.0                     | 548.4                     | 548.4                | 0.0  | 0.0  | 0.0   |
| Commodities                   | 149.7                   | 190.9                   | 159.9                   | 0.0                     | 159.9                     | 159.9                | -31.0 -16.2 %                                  | 0.0  | 0.0   |
| Capital Outlay                | 11.3                    | 5.0                     | 5.0                     | 0.0                     | 5.0                       | 5.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 102.7                   | 382.1                   | 106.1                   | 0.0                     | 100.2                     | 106.1                | -276.0 -72.2 %                                 | 0.0  | 5.9 5.9 %                                       |
| 1005 GF/Prgm (DGF)            | 540.1                   | 540.1                   | 548.9                   | 0.0                     | 548.9                     | 548.9                | 8.8 1.6 %                                      | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 11.0                    | 37.0                    | 37.8                    | 0.0                     | 37.8                      | 37.8                 | 0.8 2.2 %                                      | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 22,002.2                | 21,805.3                | 21,896.0                | 0.0                     | 21,782.3                  | 21,782.3             | -23.0 -0.1 %                                   | -113.7 -0.5 %                                  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 174                     | 174                     | 172                     | 0                       | 171                       | 171                  | -3 -1.7 %                                      | -1 -0.6 %                                      | 0   |
| Perm Part Time                | 17                      | 17                      | 17                      | 0                       | 17                        | 17                   | 0  | 0  | 0   |
| Temporary                     | 22                      | 22                      | 26                      | 0                       | 26                        | 26                   | 4 18.2 %                                       | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 102.7                   | 382.1                   | 106.1                   | 0.0                     | 100.2                     | 106.1                | -276.0 -72.2 %                                 | 0.0  | 5.9 5.9 %                                       |
| Designated General (DGF)      | 540.1                   | 540.1                   | 548.9                   | 0.0                     | 548.9                     | 548.9                | 8.8 1.6 %                                      | 0.0  | 0.0   |
| Other State Funds (Other)     | 22,013.2                | 21,842.3                | 21,933.8                | 0.0                     | 21,820.1                  | 21,820.1             | -22.2 -0.1 %                                   | -113.7 -0.5 %                                  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Design and Engineering Services**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 16,379.0                | 17,195.6                | 16,863.9                | 0.0                     | 16,859.0                  | 16,863.9             | -331.7 -1.9 %                                  | 0.0  | 4.9   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 15,295.2                | 16,549.9                | 16,248.7                | 0.0                     | 16,243.8                  | 16,248.7             | -301.2 -1.8 %                                  | 0.0  | 4.9   |
| Travel                        | 87.3                    | 39.4                    | 28.4                    | 0.0                     | 28.4                      | 28.4                 | -11.0 -27.9 %                                  | 0.0  | 0.0   |
| Services                      | 863.9                   | 502.1                   | 482.6                   | 0.0                     | 482.6                     | 482.6                | -19.5 -3.9 %                                   | 0.0  | 0.0   |
| Commodities                   | 119.9                   | 104.2                   | 104.2                   | 0.0                     | 104.2                     | 104.2                | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 12.7                    | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 309.8                   | 309.8                   | 124.3                   | 0.0                     | 119.4                     | 124.3                | -185.5 -59.9 %                                 | 0.0  | 4.9 4.1 %                                       |
| 1005 GF/Prgm (DGF)            | 124.8                   | 124.8                   | 127.4                   | 0.0                     | 127.4                     | 127.4                | 2.6 2.1 %                                      | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 70.4                    | 153.3                   | 155.6                   | 0.0                     | 155.6                     | 155.6                | 2.3 1.5 %                                      | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 15,874.0                | 16,607.7                | 16,456.6                | 0.0                     | 16,456.6                  | 16,456.6             | -151.1 -0.9 %                                  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 122                     | 122                     | 119                     | 0                       | 119                       | 119                  | -3 -2.5 %                                      | 0  | 0   |
| Perm Part Time                | 14                      | 14                      | 15                      | 0                       | 15                        | 15                   | 1 7.1 %  | 0  | 0   |
| Temporary                     | 5                       | 5                       | 5                       | 0                       | 3                         | 3                    | -2 -40.0 %                                     | -2 -40.0 %                                     | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 309.8                   | 309.8                   | 124.3                   | 0.0                     | 119.4                     | 124.3                | -185.5 -59.9 %                                 | 0.0  | 4.9 4.1 %                                       |
| Designated General (DGF)      | 124.8                   | 124.8                   | 127.4                   | 0.0                     | 127.4                     | 127.4                | 2.6 2.1 %                                      | 0.0  | 0.0   |
| Other State Funds (Other)     | 15,944.4                | 16,761.0                | 16,612.2                | 0.0                     | 16,612.2                  | 16,612.2             | -148.8 -0.9 %                                  | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Southcoast Design and Engineering Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 10,382.6 | 11,035.1 | 11,089.3 | 0.0      | 11,083.4   | 11,089.3 | 54.2      | 0.5 %    | 0.0       |          | 5.9       | 0.1 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 9,925.2  | 10,541.6 | 10,628.5 | 0.0      | 10,622.6   | 10,628.5 | 86.9      | 0.8 %    | 0.0       |          | 5.9       | 0.1 %    |
| Travel                        | 60.6     | 35.9     | 35.9     | 0.0      | 35.9       | 35.9     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 313.2    | 270.0    | 270.0    | 0.0      | 270.0      | 270.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 83.6     | 187.6    | 154.9    | 0.0      | 154.9      | 154.9    | -32.7     | -17.4 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 82.1     | 259.7    | 119.0    | 0.0      | 113.1      | 119.0    | -140.7    | -54.2 %  | 0.0       |          | 5.9       | 5.2 %    |
| 1005 GF/Prgm (DGF)            | 190.7    | 190.7    | 194.8    | 0.0      | 194.8      | 194.8    | 4.1       | 2.1 %    | 0.0       |          | 0.0       |          |
| 1007 I/A Rcpts (Other)        | 33.8     | 40.6     | 41.4     | 0.0      | 41.4       | 41.4     | 0.8       | 2.0 %    | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 10,076.0 | 10,544.1 | 10,734.1 | 0.0      | 10,734.1   | 10,734.1 | 190.0     | 1.8 %    | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 76       | 76       | 76       | 0        | 76         | 76       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 6        | 6        | 6        | 0        | 6          | 6        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 4        | 4        | 4        | 0        | 3          | 3        | -1        | -25.0 %  | -1        | -25.0 %  | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 82.1     | 259.7    | 119.0    | 0.0      | 113.1      | 119.0    | -140.7    | -54.2 %  | 0.0       |          | 5.9       | 5.2 %    |
| Designated General (DGF)      | 190.7    | 190.7    | 194.8    | 0.0      | 194.8      | 194.8    | 4.1       | 2.1 %    | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 10,109.8 | 10,584.7 | 10,775.5 | 0.0      | 10,775.5   | 10,775.5 | 190.8     | 1.8 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Central Region Construction and CIP Support**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |           |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|-----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |           |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |           |
| <b>Total</b>                  | 24,078.0 | 21,570.7 | 20,667.5 | 0.0      | 20,662.3   | 20,667.5 | -903.2            | -4.2 %            | 0.0                | 5.2       |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |           |
| Personal Services             | 21,897.1 | 20,279.1 | 19,421.8 | 0.0      | 19,416.6   | 19,421.8 | -857.3            | -4.2 %            | 0.0                | 5.2       |
| Travel                        | 53.1     | 16.0     | 16.0     | 0.0      | 16.0       | 16.0     | 0.0               | 0.0               | 0.0                | 0.0       |
| Services                      | 1,867.6  | 890.7    | 872.1    | 0.0      | 872.1      | 872.1    | -18.6             | -2.1 %            | 0.0                | 0.0       |
| Commodities                   | 211.9    | 249.9    | 222.6    | 0.0      | 222.6      | 222.6    | -27.3             | -10.9 %           | 0.0                | 0.0       |
| Capital Outlay                | 48.3     | 135.0    | 135.0    | 0.0      | 135.0      | 135.0    | 0.0               | 0.0               | 0.0                | 0.0       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0       |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |           |
| 1004 Gen Fund (UGF)           | 0.0      | 336.2    | 97.5     | 0.0      | 92.3       | 97.5     | -238.7            | -71.0 %           | 0.0                | 5.2 5.6 % |
| 1007 I/A Rcpts (Other)        | 35.1     | 45.2     | 46.2     | 0.0      | 46.2       | 46.2     | 1.0               | 2.2 %             | 0.0                | 0.0       |
| 1061 CIP Rcpts (Other)        | 24,042.9 | 21,189.3 | 20,523.8 | 0.0      | 20,523.8   | 20,523.8 | -665.5            | -3.1 %            | 0.0                | 0.0       |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |           |
| Perm Full Time                | 122      | 122      | 114      | 0        | 114        | 114      | -8                | -6.6 %            | 0                  | 0         |
| Perm Part Time                | 44       | 44       | 44       | 0        | 44         | 44       | 0                 | 0.0 %             | 0                  | 0         |
| Temporary                     | 19       | 19       | 19       | 0        | 19         | 19       | 0                 | 0.0 %             | 0                  | 0         |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |           |
| Unrestricted General (UGF)    | 0.0      | 336.2    | 97.5     | 0.0      | 92.3       | 97.5     | -238.7            | -71.0 %           | 0.0                | 5.2 5.6 % |
| Other State Funds (Other)     | 24,078.0 | 21,234.5 | 20,570.0 | 0.0      | 20,570.0   | 20,570.0 | -664.5            | -3.1 %            | 0.0                | 0.0       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Northern Region Construction and CIP Support**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |     |       |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|-----|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |     |       |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |     |       |
| <b>Total</b>                  | 22,543.7 | 17,657.6 | 16,702.0 | 0.0      | 16,697.2   | 16,702.0 | -955.6            | -5.4 %            | 0.0                | 4.8 |       |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |     |       |
| Personal Services             | 21,406.0 | 17,151.3 | 16,247.4 | 0.0      | 16,242.6   | 16,247.4 | -903.9            | -5.3 %            | 0.0                | 4.8 |       |
| Travel                        | 119.2    | 70.4     | 68.3     | 0.0      | 68.3       | 68.3     | -2.1              | -3.0 %            | 0.0                | 0.0 |       |
| Services                      | 890.6    | 302.7    | 253.1    | 0.0      | 253.1      | 253.1    | -49.6             | -16.4 %           | 0.0                | 0.0 |       |
| Commodities                   | 127.9    | 133.2    | 133.2    | 0.0      | 133.2      | 133.2    | 0.0               |                   | 0.0                | 0.0 |       |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |       |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |     |       |
| 1004 Gen Fund (UGF)           | 329.2    | 329.2    | 162.0    | 0.0      | 157.2      | 162.0    | -167.2            | -50.8 %           | 0.0                | 4.8 | 3.1 % |
| 1007 I/A Rcpts (Other)        | 12.2     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |       |
| 1061 CIP Rcpts (Other)        | 22,202.3 | 17,328.4 | 16,540.0 | 0.0      | 16,540.0   | 16,540.0 | -788.4            | -4.5 %            | 0.0                | 0.0 |       |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |     |       |
| Perm Full Time                | 73       | 73       | 67       | 0        | 67         | 67       | -6                | -8.2 %            | 0                  | 0   |       |
| Perm Part Time                | 90       | 90       | 88       | 0        | 88         | 88       | -2                | -2.2 %            | 0                  | 0   |       |
| Temporary                     | 10       | 10       | 10       | 0        | 10         | 10       | 0                 |                   | 0                  | 0   |       |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |     |       |
| Unrestricted General (UGF)    | 329.2    | 329.2    | 162.0    | 0.0      | 157.2      | 162.0    | -167.2            | -50.8 %           | 0.0                | 4.8 | 3.1 % |
| Other State Funds (Other)     | 22,214.5 | 17,328.4 | 16,540.0 | 0.0      | 16,540.0   | 16,540.0 | -788.4            | -4.5 %            | 0.0                | 0.0 |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Southcoast Region Construction**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |           |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|-----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |           |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |           |
| <b>Total</b>                  | 7,465.3  | 7,766.5  | 7,940.5  | 0.0      | 7,938.4    | 7,940.5 | 174.0             | 2.2 %             | 0.0                | 2.1       |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |           |
| Personal Services             | 6,998.8  | 7,316.1  | 7,530.8  | 0.0      | 7,528.7    | 7,530.8 | 214.7             | 2.9 %             | 0.0                | 2.1       |
| Travel                        | 80.9     | 74.8     | 74.8     | 0.0      | 74.8       | 74.8    | 0.0               |                   | 0.0                | 0.0       |
| Services                      | 306.0    | 190.5    | 190.5    | 0.0      | 190.5      | 190.5   | 0.0               |                   | 0.0                | 0.0       |
| Commodities                   | 79.6     | 185.1    | 144.4    | 0.0      | 144.4      | 144.4   | -40.7             | -22.0 %           | 0.0                | 0.0       |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                | 0.0       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                | 0.0       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                | 0.0       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |           |
| 1004 Gen Fund (UGF)           | 0.0      | 93.7     | 55.0     | 0.0      | 52.9       | 55.0    | -38.7             | -41.3 %           | 0.0                | 2.1 4.0 % |
| 1061 CIP Rcpts (Other)        | 7,465.3  | 7,672.8  | 7,885.5  | 0.0      | 7,885.5    | 7,885.5 | 212.7             | 2.8 %             | 0.0                | 0.0       |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |           |
| Perm Full Time                | 36       | 36       | 36       | 0        | 36         | 36      | 0                 |                   | 0                  | 0         |
| Perm Part Time                | 26       | 26       | 26       | 0        | 26         | 26      | 0                 |                   | 0                  | 0         |
| Temporary                     | 3        | 3        | 3        | 0        | 3          | 3       | 0                 |                   | 0                  | 0         |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |           |
| Unrestricted General (UGF)    | 0.0      | 93.7     | 55.0     | 0.0      | 52.9       | 55.0    | -38.7             | -41.3 %           | 0.0                | 2.1 4.0 % |
| Other State Funds (Other)     | 7,465.3  | 7,672.8  | 7,885.5  | 0.0      | 7,885.5    | 7,885.5 | 212.7             | 2.8 %             | 0.0                | 0.0       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Knik Arm Crossing**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]   |       | [6] - [3]   |       | [6] - [5]    |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------|-------|-------------|-------|--------------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015        | 2016  | 2016        | 2016  | 2016         | 2016  |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to | 17Gov | 16MgtPln to | 17Gov | 17Adj Bas to | 17Gov |
| <b>Total</b>                  | 1,095.7  | 1,675.7  | 1,699.2  | 0.0      | 1,699.2    | 1,699.2 | 23.5        | 1.4 % | 0.0         |       | 0.0          |       |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |             |       |             |       |              |       |
| Personal Services             | 955.4    | 1,303.7  | 1,327.2  | 0.0      | 1,327.2    | 1,327.2 | 23.5        | 1.8 % | 0.0         |       | 0.0          |       |
| Travel                        | 6.0      | 34.4     | 34.4     | 0.0      | 34.4       | 34.4    | 0.0         |       | 0.0         |       | 0.0          |       |
| Services                      | 126.6    | 325.8    | 325.8    | 0.0      | 325.8      | 325.8   | 0.0         |       | 0.0         |       | 0.0          |       |
| Commodities                   | 7.7      | 11.8     | 11.8     | 0.0      | 11.8       | 11.8    | 0.0         |       | 0.0         |       | 0.0          |       |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |       | 0.0         |       | 0.0          |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |       | 0.0         |       | 0.0          |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |       | 0.0         |       | 0.0          |       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |             |       |             |       |              |       |
| 1061 CIP Rcpts (Other)        | 1,095.7  | 1,675.7  | 1,699.2  | 0.0      | 1,699.2    | 1,699.2 | 23.5        | 1.4 % | 0.0         |       | 0.0          |       |
| <u>Positions</u>              |          |          |          |          |            |         |             |       |             |       |              |       |
| Perm Full Time                | 7        | 7        | 7        | 0        | 7          | 7       | 0           |       | 0           |       | 0            |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0           |       | 0           |       | 0            |       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0           |       | 0           |       | 0            |       |
| <u>Funding Summary</u>        |          |          |          |          |            |         |             |       |             |       |              |       |
| Other State Funds (Other)     | 1,095.7  | 1,675.7  | 1,699.2  | 0.0      | 1,699.2    | 1,699.2 | 23.5        | 1.4 % | 0.0         |       | 0.0          |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: State Equipment Fleet  
Allocation: State Equipment Fleet**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtP1n | [3]<br>2016<br>16MgtP1n | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtP1n to 17Gov | [6] - [3]<br>2016<br>16MgtP1n to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 32,264.6                | 32,743.3                | 34,040.6                | 0.0                     | 33,930.1                  | 33,930.1             | 1,186.8<br>3.6 %                       | -110.5<br>-0.3 %                       | 0.0                                     |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 17,041.0                | 17,492.4                | 17,442.8                | 0.0                     | 17,582.3                  | 17,582.3             | 89.9<br>0.5 %                          | 139.5<br>0.8 %                         | 0.0                                     |  |
| Travel                        | 669.8                   | 738.2                   | 738.2                   | 0.0                     | 738.2                     | 738.2                | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Services                      | 2,096.8                 | 1,955.0                 | 1,951.9                 | 0.0                     | 1,951.9                   | 1,951.9              | -3.1<br>-0.2 %                         | 0.0                                    | 0.0                                     |  |
| Commodities                   | 12,402.8                | 12,461.2                | 13,811.2                | 0.0                     | 13,561.2                  | 13,561.2             | 1,100.0<br>8.8 %                       | -250.0<br>-1.8 %                       | 0.0                                     |  |
| Capital Outlay                | 54.2                    | 96.5                    | 96.5                    | 0.0                     | 96.5                      | 96.5                 | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1007 I/A Rcpts (Other)        | 112.8                   | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| 1026 HwyCapital (Other)       | 32,151.8                | 32,743.3                | 34,040.6                | 0.0                     | 33,930.1                  | 33,930.1             | 1,186.8<br>3.6 %                       | -110.5<br>-0.3 %                       | 0.0                                     |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 164                     | 164                     | 163                     | 0                       | 164                       | 164                  | 0                                      | 1<br>0.6 %                             | 0                                       |  |
| Perm Part Time                | 1                       | 1                       | 1                       | 0                       | 1                         | 1                    | 0                                      | 0                                      | 0                                       |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Other State Funds (Other)     | 32,264.6                | 32,743.3                | 34,040.6                | 0.0                     | 33,930.1                  | 33,930.1             | 1,186.8<br>3.6 %                       | -110.5<br>-0.3 %                       | 0.0                                     |  |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**

**Allocation: Central Region Facilities**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 10,069.9                | 9,910.4                 | 8,324.7                 | 0.0                     | 8,316.9                   | 8,293.1              | -1,617.3 -16.3 %                               | -31.6 -0.4 %                                   | -23.8 -0.3 %                                    |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 3,277.2                 | 3,071.6                 | 2,945.1                 | 0.0                     | 2,937.3                   | 2,945.1              | -126.5 -4.1 %                                  | 0.0  | 7.8 0.3 %                                       |
| Travel                        | 271.7                   | 254.0                   | 180.1                   | 0.0                     | 180.1                     | 180.1                | -73.9 -29.1 %                                  | 0.0  | 0.0   |
| Services                      | 5,439.6                 | 5,646.1                 | 4,334.6                 | 0.0                     | 4,334.6                   | 4,309.0              | -1,337.1 -23.7 %                               | -25.6 -0.6 %                                   | -25.6 -0.6 %                                    |
| Commodities                   | 998.9                   | 863.1                   | 789.3                   | 0.0                     | 789.3                     | 783.3                | -79.8 -9.2 %                                   | -6.0 -0.8 %                                    | -6.0 -0.8 %                                     |
| Capital Outlay                | 82.5                    | 75.6                    | 75.6                    | 0.0                     | 75.6                      | 75.6                 | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 8,532.0                 | 8,453.5                 | 7,067.3                 | 0.0                     | 7,059.5                   | 7,035.7              | -1,417.8 -16.8 %                               | -31.6 -0.4 %                                   | -23.8 -0.3 %                                    |
| 1005 GF/Prgm (DGF)            | 40.6                    | 44.6                    | 12.7                    | 0.0                     | 12.7                      | 12.7                 | -31.9 -71.5 %                                  | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 692.9                   | 726.6                   | 559.0                   | 0.0                     | 559.0                     | 559.0                | -167.6 -23.1 %                                 | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 804.4                   | 685.7                   | 685.7                   | 0.0                     | 685.7                     | 685.7                | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 28                      | 28                      | 26                      | 0                       | 26                        | 26                   | -2 -7.1 %                                      | 0  | 0   |
| Perm Part Time                | 1                       | 1                       | 1                       | 0                       | 1                         | 1                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 8,532.0                 | 8,453.5                 | 7,067.3                 | 0.0                     | 7,059.5                   | 7,035.7              | -1,417.8 -16.8 %                               | -31.6 -0.4 %                                   | -23.8 -0.3 %                                    |
| Designated General (DGF)      | 40.6                    | 44.6                    | 12.7                    | 0.0                     | 12.7                      | 12.7                 | -31.9 -71.5 %                                  | 0.0  | 0.0   |
| Other State Funds (Other)     | 1,497.3                 | 1,412.3                 | 1,244.7                 | 0.0                     | 1,244.7                   | 1,244.7              | -167.6 -11.9 %                                 | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Northern Region Facilities**

| ID=>                          | [1]             | [2]             | [3]             | [4]        | [5]             | [6]             | [6] - [2]         | [6] - [3]         | [6] - [5]          |               |               |               |
|-------------------------------|-----------------|-----------------|-----------------|------------|-----------------|-----------------|-------------------|-------------------|--------------------|---------------|---------------|---------------|
| Session=>                     | 2016            | 2015            | 2016            | 2016       | 2016            | 2016            | 2015              | 2016              | 2016               |               |               |               |
| Column=>                      | 15Actual        | 15MgtPln        | 16MgtPln        | 16SupRPL   | 17Adj Base      | 17Gov           | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |               |               |               |
| <b>Total</b>                  | <b>15,320.8</b> | <b>14,894.2</b> | <b>14,400.8</b> | <b>0.0</b> | <b>14,393.7</b> | <b>14,012.7</b> | <b>-881.5</b>     | <b>-5.9 %</b>     | <b>-388.1</b>      | <b>-2.7 %</b> | <b>-381.0</b> | <b>-2.6 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                 |            |                 |                 |                   |                   |                    |               |               |               |
| Personal Services             | 5,637.2         | 5,413.5         | 5,224.7         | 0.0        | 5,217.6         | 5,224.7         | -188.8            | -3.5 %            | 0.0                |               | 7.1           | 0.1 %         |
| Travel                        | 208.4           | 134.4           | 134.4           | 0.0        | 134.4           | 134.4           | 0.0               |                   | 0.0                |               | 0.0           |               |
| Services                      | 7,954.0         | 7,843.6         | 7,551.0         | 0.0        | 7,551.0         | 7,260.0         | -583.6            | -7.4 %            | -291.0             | -3.9 %        | -291.0        | -3.9 %        |
| Commodities                   | 1,437.6         | 1,502.7         | 1,490.7         | 0.0        | 1,490.7         | 1,393.6         | -109.1            | -7.3 %            | -97.1              | -6.5 %        | -97.1         | -6.5 %        |
| Capital Outlay                | 83.6            | 0.0             | 0.0             | 0.0        | 0.0             | 0.0             | 0.0               |                   | 0.0                |               | 0.0           |               |
| Grants, Benefits              | 0.0             | 0.0             | 0.0             | 0.0        | 0.0             | 0.0             | 0.0               |                   | 0.0                |               | 0.0           |               |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0        | 0.0             | 0.0             | 0.0               |                   | 0.0                |               | 0.0           |               |
| <u>Funding Sources</u>        |                 |                 |                 |            |                 |                 |                   |                   |                    |               |               |               |
| 1002 Fed Rcpts (Fed)          | 155.8           | 160.0           | 160.0           | 0.0        | 160.0           | 160.0           | 0.0               |                   | 0.0                |               | 0.0           |               |
| 1004 Gen Fund (UGF)           | 12,311.5        | 11,658.0        | 11,168.3        | 0.0        | 11,161.2        | 10,780.2        | -877.8            | -7.5 %            | -388.1             | -3.5 %        | -381.0        | -3.4 %        |
| 1005 GF/Prgm (DGF)            | 128.9           | 136.1           | 136.1           | 0.0        | 136.1           | 136.1           | 0.0               |                   | 0.0                |               | 0.0           |               |
| 1007 I/A Rcpts (Other)        | 1,809.9         | 2,251.9         | 2,248.2         | 0.0        | 2,248.2         | 2,248.2         | -3.7              | -0.2 %            | 0.0                |               | 0.0           |               |
| 1061 CIP Rcpts (Other)        | 914.7           | 688.2           | 688.2           | 0.0        | 688.2           | 688.2           | 0.0               |                   | 0.0                |               | 0.0           |               |
| <u>Positions</u>              |                 |                 |                 |            |                 |                 |                   |                   |                    |               |               |               |
| Perm Full Time                | 48              | 48              | 47              | 0          | 47              | 47              | -1                | -2.1 %            | 0                  |               | 0             |               |
| Perm Part Time                | 4               | 4               | 3               | 0          | 3               | 3               | -1                | -25.0 %           | 0                  |               | 0             |               |
| Temporary                     | 0               | 0               | 0               | 0          | 0               | 0               | 0                 |                   | 0                  |               | 0             |               |
| <u>Funding Summary</u>        |                 |                 |                 |            |                 |                 |                   |                   |                    |               |               |               |
| Unrestricted General (UGF)    | 12,311.5        | 11,658.0        | 11,168.3        | 0.0        | 11,161.2        | 10,780.2        | -877.8            | -7.5 %            | -388.1             | -3.5 %        | -381.0        | -3.4 %        |
| Designated General (DGF)      | 128.9           | 136.1           | 136.1           | 0.0        | 136.1           | 136.1           | 0.0               |                   | 0.0                |               | 0.0           |               |
| Other State Funds (Other)     | 2,724.6         | 2,940.1         | 2,936.4         | 0.0        | 2,936.4         | 2,936.4         | -3.7              | -0.1 %            | 0.0                |               | 0.0           |               |
| Federal Receipts (Fed)        | 155.8           | 160.0           | 160.0           | 0.0        | 160.0           | 160.0           | 0.0               |                   | 0.0                |               | 0.0           |               |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**

**Allocation: Southcoast Region Facilities**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,669.4  | 1,588.7  | 3,457.2  | 0.0      | 3,452.6    | 3,457.2 | 1,868.5   | 117.6 %  | 0.0       |          | 4.6       | 0.1 %    |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 335.4    | 328.1    | 711.1    | 0.0      | 706.5      | 711.1   | 383.0     | 116.7 %  | 0.0       |          | 4.6       | 0.7 %    |
| Travel                        | 10.6     | 7.3      | 81.2     | 0.0      | 81.2       | 81.2    | 73.9      | >999 %   | 0.0       |          | 0.0       |          |
| Services                      | 1,157.3  | 1,226.0  | 2,563.8  | 0.0      | 2,563.8    | 2,563.8 | 1,337.8   | 109.1 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 119.1    | 27.3     | 101.1    | 0.0      | 101.1      | 101.1   | 73.8      | 270.3 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 47.0     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 1,624.4  | 1,523.9  | 3,172.2  | 0.0      | 3,167.6    | 3,172.2 | 1,648.3   | 108.2 %  | 0.0       |          | 4.6       | 0.1 %    |
| 1005 GF/Prgm (DGF)            | 0.0      | 0.0      | 44.6     | 0.0      | 44.6       | 44.6    | 44.6      | >999 %   | 0.0       |          | 0.0       |          |
| 1007 I/A Rcpts (Other)        | 0.0      | 19.8     | 195.4    | 0.0      | 195.4      | 195.4   | 175.6     | 886.9 %  | 0.0       |          | 0.0       |          |
| 1076 Marine Hwy (DGF)         | 45.0     | 45.0     | 45.0     | 0.0      | 45.0       | 45.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 3        | 3        | 7        | 0        | 7          | 7       | 4         | 133.3 %  | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 1,624.4  | 1,523.9  | 3,172.2  | 0.0      | 3,167.6    | 3,172.2 | 1,648.3   | 108.2 %  | 0.0       |          | 4.6       | 0.1 %    |
| Designated General (DGF)      | 45.0     | 45.0     | 89.6     | 0.0      | 89.6       | 89.6    | 44.6      | 99.1 %   | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 0.0      | 19.8     | 195.4    | 0.0      | 195.4      | 195.4   | 175.6     | 886.9 %  | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Traffic Signal Management**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |         |        |         |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|---------|--------|---------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |         |        |         |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |         |        |         |
| <b>Total</b>                  | 1,865.8  | 1,865.9  | 2,020.4  | 0.0      | 2,020.4    | 1,770.4 | -95.5             | -5.1 %            | -250.0             | -12.4 % | -250.0 | -12.4 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |         |        |         |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                | 0.0     | 0.0    | 0.0     |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                | 0.0     | 0.0    | 0.0     |
| Services                      | 1,865.8  | 1,865.9  | 2,020.4  | 0.0      | 2,020.4    | 1,770.4 | -95.5             | -5.1 %            | -250.0             | -12.4 % | -250.0 | -12.4 % |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                | 0.0     | 0.0    | 0.0     |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                | 0.0     | 0.0    | 0.0     |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                | 0.0     | 0.0    | 0.0     |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                | 0.0     | 0.0    | 0.0     |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |         |        |         |
| 1004 Gen Fund (UGF)           | 1,855.0  | 1,855.1  | 2,009.3  | 0.0      | 2,009.3    | 1,759.3 | -95.8             | -5.2 %            | -250.0             | -12.4 % | -250.0 | -12.4 % |
| 1108 Stat Desig (Other)       | 10.8     | 10.8     | 11.1     | 0.0      | 11.1       | 11.1    | 0.3               | 2.8 %             | 0.0                |         | 0.0    |         |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |         |        |         |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  | 0       | 0      | 0       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  | 0       | 0      | 0       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  | 0       | 0      | 0       |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |         |        |         |
| Unrestricted General (UGF)    | 1,855.0  | 1,855.1  | 2,009.3  | 0.0      | 2,009.3    | 1,759.3 | -95.8             | -5.2 %            | -250.0             | -12.4 % | -250.0 | -12.4 % |
| Other State Funds (Other)     | 10.8     | 10.8     | 11.1     | 0.0      | 11.1       | 11.1    | 0.3               | 2.8 %             | 0.0                |         | 0.0    |         |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Central Region Highways and Aviation**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2016<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 60,875.6                | 59,102.4                | 43,497.8                | 0.0                     | 43,687.1                  | 42,212.2             | -16,890.2 -28.6 %                      | -1,285.6 -3.0 %                        | -1,474.9 -3.4 %                         |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 24,566.8                | 24,898.4                | 19,686.9                | 0.0                     | 19,528.4                  | 18,834.5             | -6,063.9 -24.4 %                       | -852.4 -4.3 %                          | -693.9 -3.6 %                           |  |
| Travel                        | 235.9                   | 133.4                   | 63.6                    | 0.0                     | 63.6                      | 63.6                 | -69.8 -52.3 %                          | 0.0                                    | 0.0                                     |  |
| Services                      | 22,679.5                | 21,136.0                | 15,090.9                | 0.0                     | 15,165.5                  | 14,706.3             | -6,429.7 -30.4 %                       | -384.6 -2.5 %                          | -459.2 -3.0 %                           |  |
| Commodities                   | 12,107.0                | 12,929.6                | 8,651.4                 | 0.0                     | 8,924.6                   | 8,602.8              | -4,326.8 -33.5 %                       | -48.6 -0.6 %                           | -321.8 -3.6 %                           |  |
| Capital Outlay                | 1,286.4                 | 5.0                     | 5.0                     | 0.0                     | 5.0                       | 5.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1002 Fed Rcpts (Fed)          | 610.4                   | 557.0                   | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -557.0 -100.0 %                        | 0.0                                    | 0.0                                     |  |
| 1004 Gen Fund (UGF)           | 47,966.4                | 47,176.1                | 33,638.6                | 0.0                     | 33,923.6                  | 32,240.8             | -14,935.3 -31.7 %                      | -1,397.8 -4.2 %                        | -1,682.8 -5.0 %                         |  |
| 1005 GF/Prgm (DGF)            | 811.6                   | 811.6                   | 900.3                   | 0.0                     | 804.6                     | 1,012.5              | 200.9 24.8 %                           | 112.2 12.5 %                           | 207.9 25.8 %                            |  |
| 1007 I/A Rcpts (Other)        | 240.5                   | 227.7                   | 227.7                   | 0.0                     | 227.7                     | 227.7                | 0.0                                    | 0.0                                    | 0.0                                     |  |
| 1027 IntAirport (Other)       | 598.3                   | 598.3                   | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -598.3 -100.0 %                        | 0.0                                    | 0.0                                     |  |
| 1061 CIP Rcpts (Other)        | 5,557.0                 | 4,523.4                 | 3,601.9                 | 0.0                     | 3,601.9                   | 3,601.9              | -921.5 -20.4 %                         | 0.0                                    | 0.0                                     |  |
| 1108 Stat Desig (Other)       | 11.3                    | 128.2                   | 130.1                   | 0.0                     | 130.1                     | 130.1                | 1.9 1.5 %                              | 0.0                                    | 0.0                                     |  |
| 1200 VehRntlTax (DGF)         | 5,080.1                 | 5,080.1                 | 4,999.2                 | 0.0                     | 4,999.2                   | 4,999.2              | -80.9 -1.6 %                           | 0.0                                    | 0.0                                     |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 218                     | 218                     | 174                     | 0                       | 173                       | 167                  | -51 -23.4 %                            | -7 -4.0 %                              | -6 -3.5 %                               |  |
| Perm Part Time                | 9                       | 9                       | 4                       | 0                       | 4                         | 4                    | -5 -55.6 %                             | 0                                      | 0                                       |  |
| Temporary                     | 16                      | 16                      | 14                      | 0                       | 14                        | 14                   | -2 -12.5 %                             | 0                                      | 0                                       |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 47,966.4                | 47,176.1                | 33,638.6                | 0.0                     | 33,923.6                  | 32,240.8             | -14,935.3 -31.7 %                      | -1,397.8 -4.2 %                        | -1,682.8 -5.0 %                         |  |
| Designated General (DGF)      | 5,891.7                 | 5,891.7                 | 5,899.5                 | 0.0                     | 5,803.8                   | 6,011.7              | 120.0 2.0 %                            | 112.2 1.9 %                            | 207.9 3.6 %                             |  |
| Other State Funds (Other)     | 6,407.1                 | 5,477.6                 | 3,959.7                 | 0.0                     | 3,959.7                   | 3,959.7              | -1,517.9 -27.7 %                       | 0.0                                    | 0.0                                     |  |
| Federal Receipts (Fed)        | 610.4                   | 557.0                   | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -557.0 -100.0 %                        | 0.0                                    | 0.0                                     |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Northern Region Highways and Aviation**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2016<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | <b>76,478.2</b>         | <b>74,397.0</b>         | <b>67,337.0</b>         | <b>0.0</b>              | <b>66,930.3</b>           | <b>64,498.5</b>      | <b>-9,898.5 -13.3 %</b>                | <b>-2,838.5 -4.2 %</b>                 | <b>-2,431.8 -3.6 %</b>                  |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 34,695.3                | 35,172.8                | 33,126.8                | 0.0                     | 32,725.5                  | 31,293.4             | -3,879.4 -11.0 %                       | -1,833.4 -5.5 %                        | -1,432.1 -4.4 %                         |  |
| Travel                        | 891.2                   | 528.3                   | 708.3                   | 0.0                     | 708.3                     | 708.3                | 180.0 34.1 %                           | 0.0                                    | 0.0                                     |  |
| Services                      | 23,611.1                | 25,006.3                | 22,386.3                | 0.0                     | 22,380.9                  | 21,507.4             | -3,498.9 -14.0 %                       | -878.9 -3.9 %                          | -873.5 -3.9 %                           |  |
| Commodities                   | 14,274.4                | 13,689.6                | 11,115.6                | 0.0                     | 11,115.6                  | 10,989.4             | -2,700.2 -19.7 %                       | -126.2 -1.1 %                          | -126.2 -1.1 %                           |  |
| Capital Outlay                | 3,006.2                 | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1002 Fed Rcpts (Fed)          | 1.4                     | 322.3                   | 322.3                   | 0.0                     | 322.3                     | 322.3                | 0.0                                    | 0.0                                    | 0.0                                     |  |
| 1004 Gen Fund (UGF)           | 67,940.4                | 66,351.1                | 58,996.2                | 0.0                     | 58,847.8                  | 55,766.7             | -10,584.4 -16.0 %                      | -3,229.5 -5.5 %                        | -3,081.1 -5.2 %                         |  |
| 1005 GF/Prgm (DGF)            | 1,081.6                 | 1,271.3                 | 1,558.8                 | 0.0                     | 1,300.5                   | 1,949.8              | 678.5 53.4 %                           | 391.0 25.1 %                           | 649.3 49.9 %                            |  |
| 1007 I/A Rcpts (Other)        | 73.7                    | 150.2                   | 146.6                   | 0.0                     | 146.6                     | 146.6                | -3.6 -2.4 %                            | 0.0                                    | 0.0                                     |  |
| 1061 CIP Rcpts (Other)        | 7,375.2                 | 6,038.1                 | 6,049.1                 | 0.0                     | 6,049.1                   | 6,049.1              | 11.0 0.2 %                             | 0.0                                    | 0.0                                     |  |
| 1108 Stat Desig (Other)       | 5.9                     | 264.0                   | 264.0                   | 0.0                     | 264.0                     | 264.0                | 0.0                                    | 0.0                                    | 0.0                                     |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 284                     | 284                     | 261                     | 0                       | 258                       | 243                  | -41 -14.4 %                            | -18 -6.9 %                             | -15 -5.8 %                              |  |
| Perm Part Time                | 50                      | 50                      | 60                      | 0                       | 60                        | 55                   | 5 10.0 %                               | -5 -8.3 %                              | -5 -8.3 %                               |  |
| Temporary                     | 22                      | 22                      | 20                      | 0                       | 20                        | 20                   | -2 -9.1 %                              | 0                                      | 0                                       |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 67,940.4                | 66,351.1                | 58,996.2                | 0.0                     | 58,847.8                  | 55,766.7             | -10,584.4 -16.0 %                      | -3,229.5 -5.5 %                        | -3,081.1 -5.2 %                         |  |
| Designated General (DGF)      | 1,081.6                 | 1,271.3                 | 1,558.8                 | 0.0                     | 1,300.5                   | 1,949.8              | 678.5 53.4 %                           | 391.0 25.1 %                           | 649.3 49.9 %                            |  |
| Other State Funds (Other)     | 7,454.8                 | 6,452.3                 | 6,459.7                 | 0.0                     | 6,459.7                   | 6,459.7              | 7.4 0.1 %                              | 0.0                                    | 0.0                                     |  |
| Federal Receipts (Fed)        | 1.4                     | 322.3                   | 322.3                   | 0.0                     | 322.3                     | 322.3                | 0.0                                    | 0.0                                    | 0.0                                     |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Southcoast Region Highways and Aviation**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>17,557.7</b>         | <b>17,510.7</b>         | <b>25,185.7</b>         | <b>0.0</b>              | <b>24,690.5</b>           | <b>23,603.3</b>      | <b>6,092.6</b> 34.8 %                  | <b>-1,582.4</b> -6.3 %                 | <b>-1,087.2</b> -4.4 %                  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 7,223.1                 | 7,510.2                 | 11,485.6                | 0.0                     | 11,341.8                  | 10,913.8             | 3,403.6 45.3 %                         | -571.8 -5.0 %                          | -428.0 -3.8 %                           |
| Travel                        | 150.6                   | 110.0                   | 214.8                   | 0.0                     | 214.8                     | 214.8                | 104.8 95.3 %                           | 0.0 0.0                                | 0.0 0.0                                 |
| Services                      | 6,411.4                 | 6,231.5                 | 8,935.7                 | 0.0                     | 8,660.7                   | 8,187.6              | 1,956.1 31.4 %                         | -748.1 -8.4 %                          | -473.1 -5.5 %                           |
| Commodities                   | 3,649.7                 | 3,659.0                 | 4,549.6                 | 0.0                     | 4,473.2                   | 4,287.1              | 628.1 17.2 %                           | -262.5 -5.8 %                          | -186.1 -4.2 %                           |
| Capital Outlay                | 122.9                   | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0 0.0                                | 0.0 0.0                                | 0.0 0.0                                 |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0 0.0                                | 0.0 0.0                                | 0.0 0.0                                 |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0 0.0                                | 0.0 0.0                                | 0.0 0.0                                 |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 40.7                    | 215.0                   | 772.0                   | 0.0                     | 772.0                     | 772.0                | 557.0 259.1 %                          | 0.0 0.0                                | 0.0 0.0                                 |
| 1004 Gen Fund (UGF)           | 15,472.0                | 15,201.7                | 20,510.8                | 0.0                     | 20,150.4                  | 18,935.1             | 3,733.4 24.6 %                         | -1,575.7 -7.7 %                        | -1,215.3 -6.0 %                         |
| 1005 GF/Prgm (DGF)            | 240.8                   | 284.9                   | 446.1                   | 0.0                     | 311.3                     | 439.4                | 154.5 54.2 %                           | -6.7 -1.5 %                            | 128.1 41.2 %                            |
| 1007 I/A Rcpts (Other)        | 69.4                    | 65.1                    | 65.1                    | 0.0                     | 65.1                      | 65.1                 | 0.0 0.0                                | 0.0 0.0                                | 0.0 0.0                                 |
| 1027 IntAirport (Other)       | 707.2                   | 707.2                   | 1,306.1                 | 0.0                     | 1,306.1                   | 1,306.1              | 598.9 84.7 %                           | 0.0 0.0                                | 0.0 0.0                                 |
| 1061 CIP Rcpts (Other)        | 976.1                   | 932.2                   | 1,981.0                 | 0.0                     | 1,981.0                   | 1,981.0              | 1,048.8 112.5 %                        | 0.0 0.0                                | 0.0 0.0                                 |
| 1108 Stat Desig (Other)       | 51.5                    | 104.6                   | 104.6                   | 0.0                     | 104.6                     | 104.6                | 0.0 0.0                                | 0.0 0.0                                | 0.0 0.0                                 |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 64                      | 64                      | 99                      | 0                       | 98                        | 94                   | 30 46.9 %                              | -5 -5.1 %                              | -4 -4.1 %                               |
| Perm Part Time                | 7                       | 7                       | 9                       | 0                       | 9                         | 9                    | 2 28.6 %                               | 0 0                                    | 0 0                                     |
| Temporary                     | 4                       | 4                       | 6                       | 0                       | 6                         | 6                    | 2 50.0 %                               | 0 0                                    | 0 0                                     |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 15,472.0                | 15,201.7                | 20,510.8                | 0.0                     | 20,150.4                  | 18,935.1             | 3,733.4 24.6 %                         | -1,575.7 -7.7 %                        | -1,215.3 -6.0 %                         |
| Designated General (DGF)      | 240.8                   | 284.9                   | 446.1                   | 0.0                     | 311.3                     | 439.4                | 154.5 54.2 %                           | -6.7 -1.5 %                            | 128.1 41.2 %                            |
| Other State Funds (Other)     | 1,804.2                 | 1,809.1                 | 3,456.8                 | 0.0                     | 3,456.8                   | 3,456.8              | 1,647.7 91.1 %                         | 0.0 0.0                                | 0.0 0.0                                 |
| Federal Receipts (Fed)        | 40.7                    | 215.0                   | 772.0                   | 0.0                     | 772.0                     | 772.0                | 557.0 259.1 %                          | 0.0 0.0                                | 0.0 0.0                                 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Whittier Access and Tunnel**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]   |          | [6] - [3]   |        | [6] - [5]    |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------|----------|-------------|--------|--------------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015        | 2016     | 2016        | 2016   | 2016         | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to | 17Gov    | 16MgtPln to | 17Gov  | 17Adj Bas to | 17Gov    |
| <b>Total</b>                  | 4,736.5  | 4,757.1  | 4,760.2  | 0.0      | 4,757.1    | 6,260.2 | 1,503.1     | 31.6 %   | 1,500.0     | 31.5 % | 1,503.1      | 31.6 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |             |          |             |        |              |          |
| Personal Services             | 139.7    | 139.4    | 144.9    | 0.0      | 143.6      | 146.7   | 7.3         | 5.2 %    | 1.8         | 1.2 %  | 3.1          | 2.2 %    |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |          | 0.0         |        | 0.0          |          |
| Services                      | 4,233.0  | 4,340.2  | 4,337.8  | 0.0      | 4,337.8    | 5,837.8 | 1,497.6     | 34.5 %   | 1,500.0     | 34.6 % | 1,500.0      | 34.6 %   |
| Commodities                   | 47.5     | 70.0     | 70.0     | 0.0      | 68.2       | 68.2    | -1.8        | -2.6 %   | -1.8        | -2.6 % | 0.0          |          |
| Capital Outlay                | 316.3    | 207.5    | 207.5    | 0.0      | 207.5      | 207.5   | 0.0         |          | 0.0         |        | 0.0          |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |          | 0.0         |        | 0.0          |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |          | 0.0         |        | 0.0          |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |             |          |             |        |              |          |
| 1004 Gen Fund (UGF)           | 403.6    | 403.7    | 0.0      | 0.0      | -3.1       | 0.0     | -403.7      | -100.0 % | 0.0         |        | 3.1          | -100.0 % |
| 1061 CIP Rcpts (Other)        | 2,605.7  | 2,600.0  | 2,831.8  | 0.0      | 2,831.8    | 4,331.8 | 1,731.8     | 66.6 %   | 1,500.0     | 53.0 % | 1,500.0      | 53.0 %   |
| 1214 WhitTunnel (Other)       | 1,727.2  | 1,753.4  | 1,928.4  | 0.0      | 1,928.4    | 1,928.4 | 175.0       | 10.0 %   | 0.0         |        | 0.0          |          |
| <u>Positions</u>              |          |          |          |          |            |         |             |          |             |        |              |          |
| Perm Full Time                | 1        | 1        | 1        | 0        | 1          | 1       | 0           |          | 0           |        | 0            |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0           |          | 0           |        | 0            |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0           |          | 0           |        | 0            |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |             |          |             |        |              |          |
| Unrestricted General (UGF)    | 403.6    | 403.7    | 0.0      | 0.0      | -3.1       | 0.0     | -403.7      | -100.0 % | 0.0         |        | 3.1          | -100.0 % |
| Other State Funds (Other)     | 4,332.9  | 4,353.4  | 4,760.2  | 0.0      | 4,760.2    | 6,260.2 | 1,906.8     | 43.8 %   | 1,500.0     | 31.5 % | 1,500.0      | 31.5 %   |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**  
**Allocation: International Airport Systems Office**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 2,017.4  | 2,205.2  | 2,220.2  | 0.0      | 2,220.2    | 2,220.2 | 15.0      | 0.7 %    | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 898.3    | 899.8    | 931.6    | 0.0      | 938.6      | 938.6   | 38.8      | 4.3 %    | 7.0       | 0.8 %    | 0.0       |          |
| Travel                        | 11.0     | 29.0     | 15.9     | 0.0      | 15.9       | 15.9    | -13.1     | -45.2 %  | 0.0       |          | 0.0       |          |
| Services                      | 1,097.6  | 1,269.8  | 1,266.1  | 0.0      | 1,259.1    | 1,259.1 | -10.7     | -0.8 %   | -7.0      | -0.6 %   | 0.0       |          |
| Commodities                   | 10.5     | 6.6      | 6.6      | 0.0      | 6.6        | 6.6     | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1027 IntAirport (Other)       | 2,017.4  | 2,205.2  | 2,220.2  | 0.0      | 2,220.2    | 2,220.2 | 15.0      | 0.7 %    | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 9        | 9        | 9        | 0        | 9          | 9       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Other State Funds (Other)     | 2,017.4  | 2,205.2  | 2,220.2  | 0.0      | 2,220.2    | 2,220.2 | 15.0      | 0.7 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Administration**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |     |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |     |
| <b>Total</b>                  | 7,603.0  | 7,996.9  | 7,229.5  | 0.0      | 7,229.5    | 7,229.5 | -767.4            | -9.6 %            | 0.0                | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |     |
| Personal Services             | 4,418.4  | 4,892.2  | 3,931.7  | 0.0      | 3,931.7    | 3,931.7 | -960.5            | -19.6 %           | 0.0                | 0.0 |
| Travel                        | 80.5     | 58.0     | 58.0     | 0.0      | 58.0       | 58.0    | 0.0               | 0.0               | 0.0                | 0.0 |
| Services                      | 2,996.4  | 2,786.7  | 2,933.8  | 0.0      | 2,933.8    | 2,933.8 | 147.1             | 5.3 %             | 0.0                | 0.0 |
| Commodities                   | 107.7    | 208.0    | 254.0    | 0.0      | 254.0      | 254.0   | 46.0              | 22.1 %            | 0.0                | 0.0 |
| Capital Outlay                | 0.0      | 52.0     | 52.0     | 0.0      | 52.0       | 52.0    | 0.0               | 0.0               | 0.0                | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |     |
| 1027 IntAirport (Other)       | 7,603.0  | 7,996.9  | 7,229.5  | 0.0      | 7,229.5    | 7,229.5 | -767.4            | -9.6 %            | 0.0                | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |     |
| Perm Full Time                | 43       | 43       | 33       | 0        | 33         | 33      | -10               | -23.3 %           | 0                  | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |     |
| Other State Funds (Other)     | 7,603.0  | 7,996.9  | 7,229.5  | 0.0      | 7,229.5    | 7,229.5 | -767.4            | -9.6 %            | 0.0                | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Facilities**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |     |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |     |
| <b>Total</b>                  | 21,734.2 | 21,963.8 | 22,831.8 | 0.0      | 22,831.8   | 22,831.8 | 868.0             | 4.0 %             | 0.0                | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |     |
| Personal Services             | 10,716.3 | 11,692.0 | 11,708.0 | 0.0      | 11,708.0   | 11,708.0 | 16.0              | 0.1 %             | 0.0                | 0.0 |
| Travel                        | 0.7      | 27.0     | 27.0     | 0.0      | 27.0       | 27.0     | 0.0               |                   | 0.0                | 0.0 |
| Services                      | 9,785.7  | 8,871.8  | 9,723.8  | 0.0      | 9,723.8    | 9,723.8  | 852.0             | 9.6 %             | 0.0                | 0.0 |
| Commodities                   | 1,153.0  | 1,280.0  | 1,280.0  | 0.0      | 1,280.0    | 1,280.0  | 0.0               |                   | 0.0                | 0.0 |
| Capital Outlay                | 78.5     | 93.0     | 93.0     | 0.0      | 93.0       | 93.0     | 0.0               |                   | 0.0                | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |     |
| 1007 I/A Rcpts (Other)        | 1.8      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                | 0.0 |
| 1027 IntAirport (Other)       | 21,732.4 | 21,963.8 | 22,831.8 | 0.0      | 22,831.8   | 22,831.8 | 868.0             | 4.0 %             | 0.0                | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |     |
| Perm Full Time                | 130      | 130      | 130      | 0        | 130        | 130      | 0                 |                   | 0                  | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |     |
| Other State Funds (Other)     | 21,734.2 | 21,963.8 | 22,831.8 | 0.0      | 22,831.8   | 22,831.8 | 868.0             | 4.0 %             | 0.0                | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**

**Allocation: Anchorage Airport Field and Equipment Maintenance**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 16,152.5 | 17,739.6 | 18,335.3 | 0.0      | 18,335.3   | 18,335.3 | 595.7     | 3.4 %    | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 9,035.8  | 9,351.1  | 9,530.4  | 0.0      | 9,530.4    | 9,530.4  | 179.3     | 1.9 %    | 0.0       |          | 0.0       |          |
| Travel                        | 12.0     | 8.5      | 8.5      | 0.0      | 8.5        | 8.5      | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 226.9    | 1,104.3  | 1,104.3  | 0.0      | 1,104.3    | 1,104.3  | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 6,791.1  | 7,257.7  | 7,674.1  | 0.0      | 7,674.1    | 7,674.1  | 416.4     | 5.7 %    | 0.0       |          | 0.0       |          |
| Capital Outlay                | 86.7     | 18.0     | 18.0     | 0.0      | 18.0       | 18.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1027 IntAirport (Other)       | 16,152.5 | 17,739.6 | 18,335.3 | 0.0      | 18,335.3   | 18,335.3 | 595.7     | 3.4 %    | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 85       | 85       | 90       | 0        | 90         | 90       | 5         | 5.9 %    | 0         |          | 0         |          |
| Perm Part Time                | 24       | 24       | 19       | 0        | 19         | 19       | -5        | -20.8 %  | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Other State Funds (Other)     | 16,152.5 | 17,739.6 | 18,335.3 | 0.0      | 18,335.3   | 18,335.3 | 595.7     | 3.4 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Operations**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 5,218.7  | 5,819.1  | 5,911.1  | 0.0      | 5,911.1    | 5,911.1 | 92.0      | 1.6 %    | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,812.4  | 1,753.2  | 1,789.8  | 0.0      | 1,789.8    | 1,789.8 | 36.6      | 2.1 %    | 0.0       |          | 0.0       |          |
| Travel                        | 18.0     | 10.0     | 10.0     | 0.0      | 10.0       | 10.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 3,290.2  | 3,919.9  | 3,975.3  | 0.0      | 3,975.3    | 3,975.3 | 55.4      | 1.4 %    | 0.0       |          | 0.0       |          |
| Commodities                   | 98.1     | 81.0     | 81.0     | 0.0      | 81.0       | 81.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 55.0     | 55.0     | 0.0      | 55.0       | 55.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1027 IntAirport (Other)       | 5,218.7  | 5,819.1  | 5,911.1  | 0.0      | 5,911.1    | 5,911.1 | 92.0      | 1.6 %    | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 17       | 17       | 17       | 0        | 17         | 17      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Other State Funds (Other)     | 5,218.7  | 5,819.1  | 5,911.1  | 0.0      | 5,911.1    | 5,911.1 | 92.0      | 1.6 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Safety**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 8,995.4  | 10,874.0 | 10,759.7 | 0.0      | 10,901.1   | 10,901.1 | 27.1      | 0.2 %    | 141.4     | 1.3 %    | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 8,270.1  | 9,572.6  | 9,658.3  | 0.0      | 9,799.7    | 9,799.7  | 227.1     | 2.4 %    | 141.4     | 1.5 %    | 0.0       |          |
| Travel                        | 54.2     | 65.0     | 65.0     | 0.0      | 65.0       | 65.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 200.8    | 843.4    | 643.4    | 0.0      | 643.4      | 643.4    | -200.0    | -23.7 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 338.6    | 335.0    | 335.0    | 0.0      | 335.0      | 335.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 131.7    | 58.0     | 58.0     | 0.0      | 58.0       | 58.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 377.3    | 1,270.5  | 573.1    | 0.0      | 578.3      | 578.3    | -692.2    | -54.5 %  | 5.2       | 0.9 %    | 0.0       |          |
| 1027 IntAirport (Other)       | 8,614.5  | 9,603.5  | 10,186.6 | 0.0      | 10,322.8   | 10,322.8 | 719.3     | 7.5 %    | 136.2     | 1.3 %    | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 3.6      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 80       | 80       | 80       | 0        | 80         | 80       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Other State Funds (Other)     | 8,618.1  | 9,603.5  | 10,186.6 | 0.0      | 10,322.8   | 10,322.8 | 719.3     | 7.5 %    | 136.2     | 1.3 %    | 0.0       |          |
| Federal Receipts (Fed)        | 377.3    | 1,270.5  | 573.1    | 0.0      | 578.3      | 578.3    | -692.2    | -54.5 %  | 5.2       | 0.9 %    | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Administration**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,942.3  | 2,322.0  | 2,044.4  | 0.0      | 2,044.4    | 2,044.4 | -277.6    | -12.0 %  | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,368.0  | 1,510.9  | 1,413.2  | 0.0      | 1,420.6    | 1,420.6 | -90.3     | -6.0 %   | 7.4       | 0.5 %    | 0.0       |          |
| Travel                        | 29.7     | 40.0     | 40.0     | 0.0      | 40.0       | 40.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 523.7    | 760.8    | 580.9    | 0.0      | 573.5      | 573.5   | -187.3    | -24.6 %  | -7.4      | -1.3 %   | 0.0       |          |
| Commodities                   | 20.9     | 10.3     | 10.3     | 0.0      | 10.3       | 10.3    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1027 IntAirport (Other)       | 1,928.8  | 2,322.0  | 2,044.4  | 0.0      | 2,044.4    | 2,044.4 | -277.6    | -12.0 %  | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 13.5     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 13       | 13       | 12       | 0        | 12         | 12      | -1        | -7.7 %   | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Other State Funds (Other)     | 1,942.3  | 2,322.0  | 2,044.4  | 0.0      | 2,044.4    | 2,044.4 | -277.6    | -12.0 %  | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Facilities**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 3,668.1  | 4,220.5  | 4,197.5  | 0.0      | 4,197.5    | 4,197.5 | -23.0     | -0.5 %   | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,700.6  | 1,814.5  | 1,791.5  | 0.0      | 1,791.5    | 1,791.5 | -23.0     | -1.3 %   | 0.0       |          | 0.0       |          |
| Travel                        | 5.3      | 1.5      | 5.3      | 0.0      | 5.3        | 5.3     | 3.8       | 253.3 %  | 0.0       |          | 0.0       |          |
| Services                      | 1,652.4  | 2,157.7  | 2,081.8  | 0.0      | 2,081.8    | 2,081.8 | -75.9     | -3.5 %   | 0.0       |          | 0.0       |          |
| Commodities                   | 309.8    | 246.8    | 318.9    | 0.0      | 318.9      | 318.9   | 72.1      | 29.2 %   | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1027 IntAirport (Other)       | 3,668.1  | 4,220.5  | 4,197.5  | 0.0      | 4,197.5    | 4,197.5 | -23.0     | -0.5 %   | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 19       | 19       | 19       | 0        | 19         | 19      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Other State Funds (Other)     | 3,668.1  | 4,220.5  | 4,197.5  | 0.0      | 4,197.5    | 4,197.5 | -23.0     | -0.5 %   | 0.0       |          | 0.0       |          |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**

**Allocation: Fairbanks Airport Field and Equipment Maintenance**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]   |        | [6] - [3]   |       | [6] - [5]    |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------|--------|-------------|-------|--------------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015        | 2016   | 2016        | 2016  | 2016         | 2016  |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to | 17Gov  | 16MgtPln to | 17Gov | 17Adj Bas to | 17Gov |
| <b>Total</b>                  | 4,005.3  | 4,179.0  | 4,432.1  | 0.0      | 4,432.1    | 4,432.1 | 253.1       | 6.1 %  | 0.0         |       | 0.0          |       |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |             |        |             |       |              |       |
| Personal Services             | 2,782.4  | 2,848.5  | 2,851.6  | 0.0      | 2,851.6    | 2,851.6 | 3.1         | 0.1 %  | 0.0         |       | 0.0          |       |
| Travel                        | 4.6      | 7.0      | 7.0      | 0.0      | 7.0        | 7.0     | 0.0         |        | 0.0         |       | 0.0          |       |
| Services                      | 58.7     | 44.6     | 44.6     | 0.0      | 44.6       | 44.6    | 0.0         |        | 0.0         |       | 0.0          |       |
| Commodities                   | 1,159.6  | 1,278.9  | 1,528.9  | 0.0      | 1,528.9    | 1,528.9 | 250.0       | 19.5 % | 0.0         |       | 0.0          |       |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |        | 0.0         |       | 0.0          |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |        | 0.0         |       | 0.0          |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |        | 0.0         |       | 0.0          |       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |             |        |             |       |              |       |
| 1027 IntAirport (Other)       | 4,005.3  | 4,179.0  | 4,432.1  | 0.0      | 4,432.1    | 4,432.1 | 253.1       | 6.1 %  | 0.0         |       | 0.0          |       |
| <u>Positions</u>              |          |          |          |          |            |         |             |        |             |       |              |       |
| Perm Full Time                | 22       | 22       | 22       | 0        | 22         | 22      | 0           |        | 0           |       | 0            |       |
| Perm Part Time                | 5        | 5        | 5        | 0        | 5          | 5       | 0           |        | 0           |       | 0            |       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0           |        | 0           |       | 0            |       |
| <u>Funding Summary</u>        |          |          |          |          |            |         |             |        |             |       |              |       |
| Other State Funds (Other)     | 4,005.3  | 4,179.0  | 4,432.1  | 0.0      | 4,432.1    | 4,432.1 | 253.1       | 6.1 %  | 0.0         |       | 0.0          |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Operations**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]   |         | [6] - [3]   |       | [6] - [5]    |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------|---------|-------------|-------|--------------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015        | 2016    | 2016        | 2016  | 2016         | 2016  |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to | 17Gov   | 16MgtPln to | 17Gov | 17Adj Bas to | 17Gov |
| <b>Total</b>                  | 1,009.2  | 995.0    | 1,037.5  | 0.0      | 1,037.5    | 1,037.5 | 42.5        | 4.3 %   | 0.0         |       | 0.0          |       |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |             |         |             |       |              |       |
| Personal Services             | 938.2    | 903.6    | 946.1    | 0.0      | 946.1      | 946.1   | 42.5        | 4.7 %   | 0.0         |       | 0.0          |       |
| Travel                        | 9.5      | 12.4     | 12.4     | 0.0      | 12.4       | 12.4    | 0.0         |         | 0.0         |       | 0.0          |       |
| Services                      | 37.6     | 64.1     | 55.1     | 0.0      | 55.1       | 55.1    | -9.0        | -14.0 % | 0.0         |       | 0.0          |       |
| Commodities                   | 23.9     | 14.9     | 23.9     | 0.0      | 23.9       | 23.9    | 9.0         | 60.4 %  | 0.0         |       | 0.0          |       |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |       | 0.0          |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |       | 0.0          |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |       | 0.0          |       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |             |         |             |       |              |       |
| 1027 IntAirport (Other)       | 1,009.2  | 995.0    | 1,037.5  | 0.0      | 1,037.5    | 1,037.5 | 42.5        | 4.3 %   | 0.0         |       | 0.0          |       |
| <u>Positions</u>              |          |          |          |          |            |         |             |         |             |       |              |       |
| Perm Full Time                | 8        | 8        | 8        | 0        | 8          | 8       | 0           |         | 0           |       | 0            |       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |       | 0            |       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |       | 0            |       |
| <u>Funding Summary</u>        |          |          |          |          |            |         |             |         |             |       |              |       |
| Other State Funds (Other)     | 1,009.2  | 995.0    | 1,037.5  | 0.0      | 1,037.5    | 1,037.5 | 42.5        | 4.3 %   | 0.0         |       | 0.0          |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Safety**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]   |         | [6] - [3]   |       | [6] - [5]    |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------|---------|-------------|-------|--------------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015        | 2016    | 2016        | 2016  | 2016         | 2016  |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to | 17Gov   | 16MgtPln to | 17Gov | 17Adj Bas to | 17Gov |
| <b>Total</b>                  | 4,353.4  | 4,350.4  | 4,403.7  | 0.0      | 4,458.7    | 4,458.7 | 108.3       | 2.5 %   | 55.0        | 1.2 % | 0.0          |       |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |             |         |             |       |              |       |
| Personal Services             | 4,239.7  | 3,999.9  | 4,053.2  | 0.0      | 4,108.2    | 4,108.2 | 108.3       | 2.7 %   | 55.0        | 1.4 % | 0.0          |       |
| Travel                        | 11.3     | 15.0     | 15.0     | 0.0      | 15.0       | 15.0    | 0.0         |         | 0.0         |       | 0.0          |       |
| Services                      | 55.1     | 183.9    | 183.9    | 0.0      | 183.9      | 183.9   | 0.0         |         | 0.0         |       | 0.0          |       |
| Commodities                   | 47.3     | 151.6    | 151.6    | 0.0      | 151.6      | 151.6   | 0.0         |         | 0.0         |       | 0.0          |       |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |       | 0.0          |       |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |       | 0.0          |       |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |       | 0.0          |       |
| <u>Funding Sources</u>        |          |          |          |          |            |         |             |         |             |       |              |       |
| 1002 Fed Rcpts (Fed)          | 131.4    | 325.6    | 201.3    | 0.0      | 203.7      | 203.7   | -121.9      | -37.4 % | 2.4         | 1.2 % | 0.0          |       |
| 1027 IntAirport (Other)       | 4,222.0  | 4,024.8  | 4,202.4  | 0.0      | 4,255.0    | 4,255.0 | 230.2       | 5.7 %   | 52.6        | 1.3 % | 0.0          |       |
| <u>Positions</u>              |          |          |          |          |            |         |             |         |             |       |              |       |
| Perm Full Time                | 31       | 31       | 31       | 0        | 31         | 31      | 0           |         | 0           |       | 0            |       |
| Perm Part Time                | 2        | 2        | 2        | 0        | 2          | 2       | 0           |         | 0           |       | 0            |       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |       | 0            |       |
| <u>Funding Summary</u>        |          |          |          |          |            |         |             |         |             |       |              |       |
| Other State Funds (Other)     | 4,222.0  | 4,024.8  | 4,202.4  | 0.0      | 4,255.0    | 4,255.0 | 230.2       | 5.7 %   | 52.6        | 1.3 % | 0.0          |       |
| Federal Receipts (Fed)        | 131.4    | 325.6    | 201.3    | 0.0      | 203.7      | 203.7   | -121.9      | -37.4 % | 2.4         | 1.2 % | 0.0          |       |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Operations**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |               |                 |               |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|---------------|-----------------|---------------|
| <b>Total</b>                  | <b>112,115.7</b>        | <b>111,164.4</b>        | <b>109,210.5</b>        | <b>0.0</b>              | <b>109,485.2</b>          | <b>100,947.2</b>     | <b>-10,217.2</b>                       | <b>-9.2 %</b>                          | <b>-8,263.3</b>                         | <b>-7.6 %</b> | <b>-8,538.0</b> | <b>-7.8 %</b> |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |               |                 |               |
| Personal Services             | 91,628.4                | 89,519.5                | 89,248.1                | 0.0                     | 89,522.8                  | 81,653.3             | -7,866.2                               | -8.8 %                                 | -7,594.8                                | -8.5 %        | -7,869.5        | -8.8 %        |
| Travel                        | 1,885.3                 | 1,588.4                 | 1,588.4                 | 0.0                     | 1,588.4                   | 1,509.3              | -79.1                                  | -5.0 %                                 | -79.1                                   | -5.0 %        | -79.1           | -5.0 %        |
| Services                      | 11,485.2                | 12,172.3                | 11,364.8                | 0.0                     | 11,364.8                  | 11,260.0             | -912.3                                 | -7.5 %                                 | -104.8                                  | -0.9 %        | -104.8          | -0.9 %        |
| Commodities                   | 7,116.8                 | 7,884.2                 | 7,009.2                 | 0.0                     | 7,009.2                   | 6,524.6              | -1,359.6                               | -17.2 %                                | -484.6                                  | -6.9 %        | -484.6          | -6.9 %        |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                     |               | 0.0             |               |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                     |               | 0.0             |               |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                     |               | 0.0             |               |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |               |                 |               |
| 1004 Gen Fund (UGF)           | 85,316.0                | 82,996.9                | 78,729.5                | 0.0                     | 78,692.4                  | 74,258.3             | -8,738.6                               | -10.5 %                                | -4,471.2                                | -5.7 %        | -4,434.1        | -5.6 %        |
| 1061 CIP Rcpts (Other)        | 307.6                   | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                     |               | 0.0             |               |
| 1076 Marine Hwy (DGF)         | 26,492.1                | 28,167.5                | 30,481.0                | 0.0                     | 30,792.8                  | 26,688.9             | -1,478.6                               | -5.2 %                                 | -3,792.1                                | -12.4 %       | -4,103.9        | -13.3 %       |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |               |                 |               |
| Perm Full Time                | 722                     | 722                     | 716                     | 0                       | 716                       | 716                  | -6                                     | -0.8 %                                 | 0                                       |               | 0               |               |
| Perm Part Time                | 47                      | 47                      | 47                      | 0                       | 47                        | 47                   | 0                                      |  | 0                                       |               | 0               |               |
| Temporary                     | 80                      | 80                      | 80                      | 0                       | 80                        | 80                   | 0                                      |  | 0                                       |               | 0               |               |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |               |                 |               |
| Unrestricted General (UGF)    | 85,316.0                | 82,996.9                | 78,729.5                | 0.0                     | 78,692.4                  | 74,258.3             | -8,738.6                               | -10.5 %                                | -4,471.2                                | -5.7 %        | -4,434.1        | -5.6 %        |
| Designated General (DGF)      | 26,492.1                | 28,167.5                | 30,481.0                | 0.0                     | 30,792.8                  | 26,688.9             | -1,478.6                               | -5.2 %                                 | -3,792.1                                | -12.4 %       | -4,103.9        | -13.3 %       |
| Other State Funds (Other)     | 307.6                   | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                     |               | 0.0             |               |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Fuel**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 26,401.0 | 28,913.6 | 27,513.6 | 0.0      | 24,913.6   | 22,556.5 | -6,357.1  | -22.0 %  | -4,957.1  | -18.0 %  | -2,357.1  | -9.5 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 26,401.0 | 28,913.6 | 27,513.6 | 0.0      | 24,913.6   | 22,556.5 | -6,357.1  | -22.0 %  | -4,957.1  | -18.0 %  | -2,357.1  | -9.5 %   |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 26,401.0 | 23,512.5 | 17,712.5 | 0.0      | 17,712.5   | 17,712.5 | -5,800.0  | -24.7 %  | 0.0       |          | 0.0       |          |
| 1076 Marine Hwy (DGF)         | 0.0      | 5,401.1  | 9,801.1  | 0.0      | 7,201.1    | 4,844.0  | -557.1    | -10.3 %  | -4,957.1  | -50.6 %  | -2,357.1  | -32.7 %  |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 26,401.0 | 23,512.5 | 17,712.5 | 0.0      | 17,712.5   | 17,712.5 | -5,800.0  | -24.7 %  | 0.0       |          | 0.0       |          |
| Designated General (DGF)      | 0.0      | 5,401.1  | 9,801.1  | 0.0      | 7,201.1    | 4,844.0  | -557.1    | -10.3 %  | -4,957.1  | -50.6 %  | -2,357.1  | -32.7 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Engineering**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 3,135.9                 | 3,975.9                 | 3,361.7                 | 0.0                     | 3,260.0                   | 3,260.0              | -715.9 -18.0 %                                 | -101.7 -3.0 %                                  | 0.0   |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 2,720.8                 | 3,564.1                 | 2,949.9                 | 0.0                     | 2,848.2                   | 2,848.2              | -715.9 -20.1 %                                 | -101.7 -3.4 %                                  | 0.0   |  |
| Travel                        | 55.5                    | 78.1                    | 78.1                    | 0.0                     | 78.1                      | 78.1                 | 0.0  | 0.0  | 0.0   |  |
| Services                      | 274.6                   | 233.7                   | 233.7                   | 0.0                     | 233.7                     | 233.7                | 0.0  | 0.0  | 0.0   |  |
| Commodities                   | 85.0                    | 100.0                   | 100.0                   | 0.0                     | 100.0                     | 100.0                | 0.0  | 0.0  | 0.0   |  |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1004 Gen Fund (UGF)           | 14.6                    | 171.4                   | 53.1                    | 0.0                     | 53.1                      | 53.1                 | -118.3 -69.0 %                                 | 0.0  | 0.0   |  |
| 1061 CIP Rcpts (Other)        | 981.3                   | 1,662.7                 | 1,697.1                 | 0.0                     | 1,697.1                   | 1,697.1              | 34.4 2.1 %                                     | 0.0  | 0.0   |  |
| 1076 Marine Hwy (DGF)         | 2,140.0                 | 2,141.8                 | 1,611.5                 | 0.0                     | 1,509.8                   | 1,509.8              | -632.0 -29.5 %                                 | -101.7 -6.3 %                                  | 0.0   |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 23                      | 23                      | 20                      | 0                       | 20                        | 20                   | -3 -13.0 %                                     | 0  | 0   |  |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |
| Temporary                     | 3                       | 3                       | 3                       | 0                       | 2                         | 2                    | -1 -33.3 %                                     | -1 -33.3 %                                     | 0   |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 14.6                    | 171.4                   | 53.1                    | 0.0                     | 53.1                      | 53.1                 | -118.3 -69.0 %                                 | 0.0  | 0.0   |  |
| Designated General (DGF)      | 2,140.0                 | 2,141.8                 | 1,611.5                 | 0.0                     | 1,509.8                   | 1,509.8              | -632.0 -29.5 %                                 | -101.7 -6.3 %                                  | 0.0   |  |
| Other State Funds (Other)     | 981.3                   | 1,662.7                 | 1,697.1                 | 0.0                     | 1,697.1                   | 1,697.1              | 34.4 2.1 %                                     | 0.0  | 0.0   |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Overhaul**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 1,585.4  | 1,647.8  | 1,647.8  | 0.0      | 1,647.8    | 1,647.8 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Travel                        | 171.4    | 549.4    | 549.4    | 0.0      | 549.4      | 549.4   | 0.0               | 0.0               | 0.0                |
| Services                      | 1,136.5  | 670.0    | 670.0    | 0.0      | 670.0      | 670.0   | 0.0               | 0.0               | 0.0                |
| Commodities                   | 277.5    | 428.4    | 428.4    | 0.0      | 428.4      | 428.4   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |
| 1076 Marine Hwy (DGF)         | 1,585.4  | 1,647.8  | 1,647.8  | 0.0      | 1,647.8    | 1,647.8 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |
| Designated General (DGF)      | 1,585.4  | 1,647.8  | 1,647.8  | 0.0      | 1,647.8    | 1,647.8 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Reservations and Marketing**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 2,393.7  | 2,775.9  | 2,015.5  | 0.0      | 2,036.4    | 2,036.4 | -739.5    | -26.6 %  | 20.9      | 1.0 %    | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,774.8  | 1,778.5  | 1,518.1  | 0.0      | 1,539.0    | 1,539.0 | -239.5    | -13.5 %  | 20.9      | 1.4 %    | 0.0       |          |
| Travel                        | 27.0     | 27.9     | 27.9     | 0.0      | 27.9       | 27.9    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 583.8    | 946.8    | 446.8    | 0.0      | 446.8      | 446.8   | -500.0    | -52.8 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 8.1      | 22.7     | 22.7     | 0.0      | 22.7       | 22.7    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 304.2    | 584.7    | 56.3     | 0.0      | 56.3       | 56.3    | -528.4    | -90.4 %  | 0.0       |          | 0.0       |          |
| 1076 Marine Hwy (DGF)         | 2,089.5  | 2,191.2  | 1,959.2  | 0.0      | 1,980.1    | 1,980.1 | -211.1    | -9.6 %   | 20.9      | 1.1 %    | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 22       | 22       | 18       | 0        | 18         | 18      | -4        | -18.2 %  | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 304.2    | 584.7    | 56.3     | 0.0      | 56.3       | 56.3    | -528.4    | -90.4 %  | 0.0       |          | 0.0       |          |
| Designated General (DGF)      | 2,089.5  | 2,191.2  | 1,959.2  | 0.0      | 1,980.1    | 1,980.1 | -211.1    | -9.6 %   | 20.9      | 1.1 %    | 0.0       |          |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Shore Operations**

| ID=>                          | [1]            | [2]            | [3]            | [4]        | [5]            | [6]            | [6] - [2]         | [6] - [3]         | [6] - [5]          |              |            |
|-------------------------------|----------------|----------------|----------------|------------|----------------|----------------|-------------------|-------------------|--------------------|--------------|------------|
| Session=>                     | 2016           | 2015           | 2016           | 2016       | 2016           | 2016           | 2015              | 2016              | 2016               |              |            |
| Column=>                      | 15Actual       | 15MgtPln       | 16MgtPln       | 16SupRPL   | 17Adj Base     | 17Gov          | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |              |            |
| <b>Total</b>                  | <b>8,307.4</b> | <b>8,199.9</b> | <b>7,817.7</b> | <b>0.0</b> | <b>7,833.8</b> | <b>7,833.8</b> | <b>-366.1</b>     | <b>-4.5 %</b>     | <b>16.1</b>        | <b>0.2 %</b> | <b>0.0</b> |
| <u>Objects of Expenditure</u> |                |                |                |            |                |                |                   |                   |                    |              |            |
| Personal Services             | 5,850.7        | 5,861.1        | 5,478.9        | 0.0        | 5,495.0        | 5,495.0        | -366.1            | -6.2 %            | 16.1               | 0.3 %        | 0.0        |
| Travel                        | 31.7           | 37.0           | 37.0           | 0.0        | 37.0           | 37.0           | 0.0               |                   | 0.0                |              | 0.0        |
| Services                      | 2,293.3        | 2,203.4        | 2,203.4        | 0.0        | 2,203.4        | 2,203.4        | 0.0               |                   | 0.0                |              | 0.0        |
| Commodities                   | 131.7          | 98.4           | 98.4           | 0.0        | 98.4           | 98.4           | 0.0               |                   | 0.0                |              | 0.0        |
| Capital Outlay                | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0               |                   | 0.0                |              | 0.0        |
| Grants, Benefits              | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0               |                   | 0.0                |              | 0.0        |
| Miscellaneous                 | 0.0            | 0.0            | 0.0            | 0.0        | 0.0            | 0.0            | 0.0               |                   | 0.0                |              | 0.0        |
| <u>Funding Sources</u>        |                |                |                |            |                |                |                   |                   |                    |              |            |
| 1004 Gen Fund (UGF)           | 621.7          | 515.7          | 108.9          | 0.0        | 108.9          | 108.9          | -406.8            | -78.9 %           | 0.0                |              | 0.0        |
| 1076 Marine Hwy (DGF)         | 7,685.7        | 7,684.2        | 7,708.8        | 0.0        | 7,724.9        | 7,724.9        | 40.7              | 0.5 %             | 16.1               | 0.2 %        | 0.0        |
| <u>Positions</u>              |                |                |                |            |                |                |                   |                   |                    |              |            |
| Perm Full Time                | 36             | 36             | 36             | 0          | 36             | 36             | 0                 |                   | 0                  |              | 0          |
| Perm Part Time                | 39             | 39             | 39             | 0          | 34             | 34             | -5                | -12.8 %           | -5                 | -12.8 %      | 0          |
| Temporary                     | 13             | 13             | 13             | 0          | 5              | 5              | -8                | -61.5 %           | -8                 | -61.5 %      | 0          |
| <u>Funding Summary</u>        |                |                |                |            |                |                |                   |                   |                    |              |            |
| Unrestricted General (UGF)    | 621.7          | 515.7          | 108.9          | 0.0        | 108.9          | 108.9          | -406.8            | -78.9 %           | 0.0                |              | 0.0        |
| Designated General (DGF)      | 7,685.7        | 7,684.2        | 7,708.8        | 0.0        | 7,724.9        | 7,724.9        | 40.7              | 0.5 %             | 16.1               | 0.2 %        | 0.0        |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Vessel Operations Management**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 4,949.6  | 4,834.3  | 4,024.0  | 0.0      | 4,088.7    | 4,088.7 | -745.6    | -15.4 %  | 64.7      | 1.6 %    | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 4,763.7  | 4,653.1  | 3,864.5  | 0.0      | 3,929.2    | 3,929.2 | -723.9    | -15.6 %  | 64.7      | 1.7 %    | 0.0       |          |
| Travel                        | 106.1    | 61.9     | 61.9     | 0.0      | 61.9       | 61.9    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 47.3     | 75.5     | 53.8     | 0.0      | 53.8       | 53.8    | -21.7     | -28.7 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 32.5     | 43.8     | 43.8     | 0.0      | 43.8       | 43.8    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 115.8    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| 1061 CIP Rcpts (Other)        | 133.8    | 133.8    | 136.3    | 0.0      | 136.3      | 136.3   | 2.5       | 1.9 %    | 0.0       |          | 0.0       |          |
| 1076 Marine Hwy (DGF)         | 4,700.0  | 4,700.5  | 3,887.7  | 0.0      | 3,952.4    | 3,952.4 | -748.1    | -15.9 %  | 64.7      | 1.7 %    | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 46       | 46       | 38       | 0        | 38         | 38      | -8        | -17.4 %  | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 115.8    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Designated General (DGF)      | 4,700.0  | 4,700.5  | 3,887.7  | 0.0      | 3,952.4    | 3,952.4 | -748.1    | -15.9 %  | 64.7      | 1.7 %    | 0.0       |          |
| Other State Funds (Other)     | 133.8    | 133.8    | 136.3    | 0.0      | 136.3      | 136.3   | 2.5       | 1.9 %    | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Budget Reductions/Additions - Systemwide**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 0.6                     | 0.6                     | 0.4                     | 0.0                     | 9,411.3                   | -5,769.5             | -5,770.1 <-999 %                               | -5,769.9 <-999 %                               | -15,180.8 -161.3 %                              |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 9,410.3                   | 9,410.3              | 9,410.3 >999 %                                 | 9,410.3 >999 %                                 | 0.0   |
| Travel                        | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Services                      | 0.6                     | 0.6                     | 0.4                     | 0.0                     | 1.0                       | -15,179.8            | -15,180.4 <-999 %                              | -15,180.2 <-999 %                              | -15,180.8 <-999 %                               |
| Commodities                   | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 0.0                     | 0.0                     | 0.0                     | 0.0                     | -254.5                    | -15,785.4            | -15,785.4 <-999 %                              | -15,785.4 <-999 %                              | -15,530.9 >999 %                                |
| 1048 Univ Rcpt (DGF)          | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 9,664.8                   | 9,664.8              | 9,664.8 >999 %                                 | 9,664.8 >999 %                                 | 0.0   |
| 1151 VoTech Ed (DGF)          | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 350.1                | 350.1 >999 %                                   | 350.1 >999 %                                   | 350.1 >999 %                                    |
| 1234 LicPlates (DGF)          | 0.6                     | 0.6                     | 0.4                     | 0.0                     | 1.0                       | 1.0                  | 0.4 66.7 %                                     | 0.6 150.0 %                                    | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 0.0                     | 0.0                     | 0.0                     | 0.0                     | -254.5                    | -15,785.4            | -15,785.4 <-999 %                              | -15,785.4 <-999 %                              | -15,530.9 >999 %                                |
| Designated General (DGF)      | 0.6                     | 0.6                     | 0.4                     | 0.0                     | 9,665.8                   | 10,015.9             | 10,015.3 >999 %                                | 10,015.5 >999 %                                | 350.1 3.6 %                                     |
| Other State Funds (Other)     | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Statewide Services**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 35,670.5                | 38,067.4                | 34,488.2                | 0.0                     | 34,488.2                  | 34,488.2             | -3,579.2 -9.4 %                                | 0.0  | 0.0   |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 16,998.3                | 19,279.0                | 17,254.1                | 0.0                     | 17,254.1                  | 17,254.1             | -2,024.9 -10.5 %                               | 0.0  | 0.0   |  |
| Travel                        | 599.7                   | 726.7                   | 641.7                   | 0.0                     | 641.7                     | 641.7                | -85.0 -11.7 %                                  | 0.0  | 0.0   |  |
| Services                      | 17,587.1                | 17,052.7                | 15,681.7                | 0.0                     | 15,681.7                  | 15,681.7             | -1,371.0 -8.0 %                                | 0.0  | 0.0   |  |
| Commodities                   | 339.8                   | 452.5                   | 384.5                   | 0.0                     | 384.5                     | 384.5                | -68.0 -15.0 %                                  | 0.0  | 0.0   |  |
| Capital Outlay                | 19.3                    | 68.5                    | 44.5                    | 0.0                     | 44.5                      | 44.5                 | -24.0 -35.0 %                                  | 0.0  | 0.0   |  |
| Grants, Benefits              | -47.0                   | 160.0                   | 160.0                   | 0.0                     | 160.0                     | 160.0                | 0.0  | 0.0  | 0.0   |  |
| Miscellaneous                 | 173.3                   | 328.0                   | 321.7                   | 0.0                     | 321.7                     | 321.7                | -6.3 -1.9 %                                    | 0.0  | 0.0   |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1004 Gen Fund (UGF)           | 16,212.2                | 15,958.6                | 12,683.8                | 0.0                     | 12,683.8                  | 12,683.8             | -3,274.8 -20.5 %                               | 0.0  | 0.0   |  |
| 1007 I/A Rcpts (Other)        | 146.8                   | 265.3                   | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -265.3 -100.0 %                                | 0.0  | 0.0   |  |
| 1048 Univ Rcpt (DGF)          | 9,494.1                 | 11,523.7                | 11,491.8                | 0.0                     | 11,491.8                  | 11,491.8             | -31.9 -0.3 %                                   | 0.0  | 0.0   |  |
| 1061 CIP Rcpts (Other)        | 8.4                     | 249.7                   | 249.7                   | 0.0                     | 249.7                     | 249.7                | 0.0  | 0.0  | 0.0   |  |
| 1151 VoTech Ed (DGF)          | 188.5                   | 188.5                   | 181.3                   | 0.0                     | 181.3                     | 181.3                | -7.2 -3.8 %                                    | 0.0  | 0.0   |  |
| 1174 UA I/A (Other)           | 9,620.5                 | 9,881.6                 | 9,881.6                 | 0.0                     | 9,881.6                   | 9,881.6              | 0.0  | 0.0  | 0.0   |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 160                     | 160                     | 148                     | 0                       | 145                       | 145                  | -15 -9.4 %                                     | -3 -2.0 %                                      | 0   |  |
| Perm Part Time                | 1                       | 1                       | 1                       | 0                       | 1                         | 1                    | 0  | 0  | 0   |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 16,212.2                | 15,958.6                | 12,683.8                | 0.0                     | 12,683.8                  | 12,683.8             | -3,274.8 -20.5 %                               | 0.0  | 0.0   |  |
| Designated General (DGF)      | 9,682.6                 | 11,712.2                | 11,673.1                | 0.0                     | 11,673.1                  | 11,673.1             | -39.1 -0.3 %                                   | 0.0  | 0.0   |  |
| Other State Funds (Other)     | 9,775.7                 | 10,396.6                | 10,131.3                | 0.0                     | 10,131.3                  | 10,131.3             | -265.3 -2.6 %                                  | 0.0  | 0.0   |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Office of Information Technology**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |     |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |     |
| <b>Total</b>                  | 18,206.1 | 19,802.8 | 19,116.2 | 0.0      | 19,116.2   | 19,116.2 | -686.6            | -3.5 %            | 0.0                | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |     |
| Personal Services             | 7,885.4  | 9,609.8  | 9,089.7  | 0.0      | 9,089.7    | 9,089.7  | -520.1            | -5.4 %            | 0.0                | 0.0 |
| Travel                        | 112.2    | 153.8    | 153.8    | 0.0      | 153.8      | 153.8    | 0.0               | 0.0               | 0.0                | 0.0 |
| Services                      | 8,555.5  | 9,173.3  | 9,006.8  | 0.0      | 9,006.8    | 9,006.8  | -166.5            | -1.8 %            | 0.0                | 0.0 |
| Commodities                   | 623.8    | 648.1    | 648.1    | 0.0      | 648.1      | 648.1    | 0.0               | 0.0               | 0.0                | 0.0 |
| Capital Outlay                | 1,029.2  | 217.8    | 217.8    | 0.0      | 217.8      | 217.8    | 0.0               | 0.0               | 0.0                | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |     |
| 1004 Gen Fund (UGF)           | 10,921.4 | 11,121.4 | 9,620.9  | 0.0      | 9,620.9    | 9,620.9  | -1,500.5          | -13.5 %           | 0.0                | 0.0 |
| 1007 I/A Rcpts (Other)        | 0.0      | 29.4     | 0.0      | 0.0      | 0.0        | 0.0      | -29.4             | -100.0 %          | 0.0                | 0.0 |
| 1048 Univ Rcpt (DGF)          | 3,963.5  | 5,103.7  | 5,947.0  | 0.0      | 5,947.0    | 5,947.0  | 843.3             | 16.5 %            | 0.0                | 0.0 |
| 1174 UA I/A (Other)           | 3,321.2  | 3,548.3  | 3,548.3  | 0.0      | 3,548.3    | 3,548.3  | 0.0               | 0.0               | 0.0                | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |     |
| Perm Full Time                | 82       | 82       | 76       | 0        | 76         | 76       | -6                | -7.3 %            | 0                  | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |     |
| Unrestricted General (UGF)    | 10,921.4 | 11,121.4 | 9,620.9  | 0.0      | 9,620.9    | 9,620.9  | -1,500.5          | -13.5 %           | 0.0                | 0.0 |
| Designated General (DGF)      | 3,963.5  | 5,103.7  | 5,947.0  | 0.0      | 5,947.0    | 5,947.0  | 843.3             | 16.5 %            | 0.0                | 0.0 |
| Other State Funds (Other)     | 3,321.2  | 3,577.7  | 3,548.3  | 0.0      | 3,548.3    | 3,548.3  | -29.4             | -0.8 %            | 0.0                | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Systemwide Education and Outreach**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 9,379.6                 | 12,191.0                | 10,951.2                | 0.0                     | 10,951.2                  | 10,951.2             | -1,239.8 -10.2 %                               | 0.0  | 0.0   |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 2,644.8                 | 2,955.2                 | 2,684.2                 | 0.0                     | 2,684.2                   | 2,684.2              | -271.0 -9.2 %                                  | 0.0  | 0.0   |  |
| Travel                        | 983.7                   | 214.1                   | 955.2                   | 0.0                     | 955.2                     | 955.2                | 741.1 346.1 %                                  | 0.0  | 0.0   |  |
| Services                      | 5,345.2                 | 8,697.6                 | 6,984.0                 | 0.0                     | 6,984.0                   | 6,984.0              | -1,713.6 -19.7 %                               | 0.0  | 0.0   |  |
| Commodities                   | 304.3                   | 316.6                   | 327.8                   | 0.0                     | 327.8                     | 327.8                | 11.2 3.5 %                                     | 0.0  | 0.0   |  |
| Capital Outlay                | 101.6                   | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| Grants, Benefits              | 0.0                     | 7.5                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -7.5 -100.0 %                                  | 0.0  | 0.0   |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1002 Fed Rcpts (Fed)          | 4,075.2                 | 5,743.0                 | 5,243.0                 | 0.0                     | 5,243.0                   | 5,243.0              | -500.0 -8.7 %                                  | 0.0  | 0.0   |  |
| 1004 Gen Fund (UGF)           | 1,288.6                 | 1,288.9                 | 1,153.7                 | 0.0                     | 1,153.7                   | 1,153.7              | -135.2 -10.5 %                                 | 0.0  | 0.0   |  |
| 1007 I/A Rcpts (Other)        | 849.8                   | 1,622.9                 | 1,917.6                 | 0.0                     | 1,917.6                   | 1,917.6              | 294.7 18.2 %                                   | 0.0  | 0.0   |  |
| 1048 Univ Rcpt (DGF)          | 1,702.3                 | 1,488.7                 | 1,255.0                 | 0.0                     | 1,255.0                   | 1,255.0              | -233.7 -15.7 %                                 | 0.0  | 0.0   |  |
| 1151 VoTech Ed (DGF)          | 1,463.7                 | 2,047.5                 | 1,381.9                 | 0.0                     | 1,381.9                   | 1,381.9              | -665.6 -32.5 %                                 | 0.0  | 0.0   |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 32                      | 32                      | 29                      | 0                       | 12                        | 12                   | -20 -62.5 %                                    | -17 -58.6 %                                    | 0   |  |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 1,288.6                 | 1,288.9                 | 1,153.7                 | 0.0                     | 1,153.7                   | 1,153.7              | -135.2 -10.5 %                                 | 0.0  | 0.0   |  |
| Designated General (DGF)      | 3,166.0                 | 3,536.2                 | 2,636.9                 | 0.0                     | 2,636.9                   | 2,636.9              | -899.3 -25.4 %                                 | 0.0  | 0.0   |  |
| Other State Funds (Other)     | 849.8                   | 1,622.9                 | 1,917.6                 | 0.0                     | 1,917.6                   | 1,917.6              | 294.7 18.2 %                                   | 0.0  | 0.0   |  |
| Federal Receipts (Fed)        | 4,075.2                 | 5,743.0                 | 5,243.0                 | 0.0                     | 5,243.0                   | 5,243.0              | -500.0 -8.7 %                                  | 0.0  | 0.0   |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Anchorage Campus**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 266,437.7               | 274,766.4               | 273,622.1               | 0.0                     | 272,865.3                 | 273,712.8            | -1,053.6<br>-0.4 %                             | 90.7   | 847.5<br>0.3 %                                  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 162,293.3               | 166,244.1               | 161,215.5               | 0.0                     | 161,090.5                 | 161,215.5            | -5,028.6<br>-3.0 %                             | 0.0  | 125.0<br>0.1 %                                  |
| Travel                        | 4,301.6                 | 4,030.0                 | 3,663.7                 | 0.0                     | 3,663.7                   | 3,663.7              | -366.3<br>-9.1 %                               | 0.0  | 0.0   |
| Services                      | 58,248.9                | 56,062.2                | 65,472.6                | 0.0                     | 64,840.8                  | 65,563.3             | 9,501.1<br>16.9 %                              | 90.7<br>0.1 %                                  | 722.5<br>1.1 %                                  |
| Commodities                   | 16,132.3                | 16,225.2                | 16,081.1                | 0.0                     | 16,081.1                  | 16,081.1             | -144.1<br>-0.9 %                               | 0.0  | 0.0   |
| Capital Outlay                | 5,501.5                 | 2,855.7                 | 4,433.8                 | 0.0                     | 4,433.8                   | 4,433.8              | 1,578.1<br>55.3 %                              | 0.0  | 0.0   |
| Grants, Benefits              | 15,082.8                | 24,783.6                | 18,184.4                | 0.0                     | 18,184.4                  | 18,184.4             | -6,599.2<br>-26.6 %                            | 0.0  | 0.0   |
| Miscellaneous                 | 4,877.3                 | 4,565.6                 | 4,571.0                 | 0.0                     | 4,571.0                   | 4,571.0              | 5.4<br>0.1 %                                   | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 27,769.3                | 30,439.6                | 30,439.6                | 0.0                     | 30,439.6                  | 30,439.6             | 0.0  | 0.0  | 0.0   |
| 1003 G/F Match (UGF)          | 85.0                    | 19.8                    | 19.8                    | 0.0                     | 19.8                      | 19.8                 | 0.0  | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 113,210.5               | 112,683.7               | 107,258.4               | 0.0                     | 107,258.4                 | 107,258.4            | -5,425.3<br>-4.8 %                             | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 8,005.0                 | 6,026.2                 | 7,026.2                 | 0.0                     | 7,026.2                   | 7,026.2              | 1,000.0<br>16.6 %                              | 0.0  | 0.0   |
| 1037 GF/MH (UGF)              | 605.3                   | 605.8                   | 605.8                   | 0.0                     | 605.8                     | 605.8                | 0.0  | 0.0  | 0.0   |
| 1048 Univ Rcpt (DGF)          | 103,155.4               | 109,793.0               | 112,689.6               | 0.0                     | 112,689.6                 | 112,689.6            | 2,896.6<br>2.6 %                               | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 832.1                   | 2,500.0                 | 2,500.0                 | 0.0                     | 2,500.0                   | 2,500.0              | 0.0  | 0.0  | 0.0   |
| 1092 MHTAAR (Other)           | 1,748.5                 | 1,865.0                 | 1,931.9                 | 0.0                     | 1,175.1                   | 2,022.6              | 157.6<br>8.5 %                                 | 90.7<br>4.7 %                                  | 847.5<br>72.1 %                                 |
| 1151 VoTech Ed (DGF)          | 1,426.2                 | 1,281.4                 | 1,588.9                 | 0.0                     | 1,588.9                   | 1,588.9              | 307.5<br>24.0 %                                | 0.0  | 0.0   |
| 1174 UA I/A (Other)           | 9,600.4                 | 9,551.9                 | 9,561.9                 | 0.0                     | 9,561.9                   | 9,561.9              | 10.0<br>0.1 %                                  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 1,500                   | 1,500                   | 1,448                   | 0                       | 1,448                     | 1,448                | -52<br>-3.5 %                                  | 0  | 0   |
| Perm Part Time                | 41                      | 41                      | 42                      | 0                       | 42                        | 42                   | 1<br>2.4 %                                     | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |

**Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Anchorage Campus**

| ID=>                       | [1]       | [2]       | [3]       | [4]      | [5]        | [6]       | [6] - [2]         | [6] - [3]         | [6] - [5]          |       |       |       |
|----------------------------|-----------|-----------|-----------|----------|------------|-----------|-------------------|-------------------|--------------------|-------|-------|-------|
| Session=>                  | 2016      | 2015      | 2016      | 2016     | 2016       | 2016      | 2015              | 2016              | 2016               |       |       |       |
| Column=>                   | 15Actual  | 15MgtPln  | 16MgtPln  | 16SupRPL | 17Adj Base | 17Gov     | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |       |       |       |
| <u>Funding Summary</u>     |           |           |           |          |            |           |                   |                   |                    |       |       |       |
| Unrestricted General (UGF) | 113,900.8 | 113,309.3 | 107,884.0 | 0.0      | 107,884.0  | 107,884.0 | -5,425.3          | -4.8 %            | 0.0                | 0.0   |       |       |
| Designated General (DGF)   | 104,581.6 | 111,074.4 | 114,278.5 | 0.0      | 114,278.5  | 114,278.5 | 3,204.1           | 2.9 %             | 0.0                | 0.0   |       |       |
| Other State Funds (Other)  | 20,186.0  | 19,943.1  | 21,020.0  | 0.0      | 20,263.2   | 21,110.7  | 1,167.6           | 5.9 %             | 90.7               | 0.4 % | 847.5 | 4.2 % |
| Federal Receipts (Fed)     | 27,769.3  | 30,439.6  | 30,439.6  | 0.0      | 30,439.6   | 30,439.6  | 0.0               | 0.0               | 0.0                | 0.0   |       |       |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Small Business Development Center**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 2,419.5  | 3,212.4  | 3,178.1  | 0.0      | 3,178.1    | 3,178.1 | -34.3     | -1.1 %   | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,675.2  | 2,559.5  | 2,653.6  | 0.0      | 2,653.6    | 2,653.6 | 94.1      | 3.7 %    | 0.0       |          | 0.0       |          |
| Travel                        | 88.1     | 216.5    | 66.7     | 0.0      | 66.7       | 66.7    | -149.8    | -69.2 %  | 0.0       |          | 0.0       |          |
| Services                      | 534.6    | 316.9    | 318.8    | 0.0      | 318.8      | 318.8   | 1.9       | 0.6 %    | 0.0       |          | 0.0       |          |
| Commodities                   | 114.0    | 119.5    | 139.0    | 0.0      | 139.0      | 139.0   | 19.5      | 16.3 %   | 0.0       |          | 0.0       |          |
| Capital Outlay                | 7.6      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 769.1    | 1,200.0  | 1,200.0  | 0.0      | 1,200.0    | 1,200.0 | 0.0       |          | 0.0       |          | 0.0       |          |
| 1004 Gen Fund (UGF)           | 1,055.8  | 1,103.4  | 1,031.5  | 0.0      | 1,031.5    | 1,031.5 | -71.9     | -6.5 %   | 0.0       |          | 0.0       |          |
| 1007 I/A Rcpts (Other)        | 0.0      | 250.0    | 250.0    | 0.0      | 250.0      | 250.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| 1048 Univ Rcpt (DGF)          | 594.6    | 634.0    | 671.6    | 0.0      | 671.6      | 671.6   | 37.6      | 5.9 %    | 0.0       |          | 0.0       |          |
| 1174 UA I/A (Other)           | 0.0      | 25.0     | 25.0     | 0.0      | 25.0       | 25.0    | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 1,055.8  | 1,103.4  | 1,031.5  | 0.0      | 1,031.5    | 1,031.5 | -71.9     | -6.5 %   | 0.0       |          | 0.0       |          |
| Designated General (DGF)      | 594.6    | 634.0    | 671.6    | 0.0      | 671.6      | 671.6   | 37.6      | 5.9 %    | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 0.0      | 275.0    | 275.0    | 0.0      | 275.0      | 275.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 769.1    | 1,200.0  | 1,200.0  | 0.0      | 1,200.0    | 1,200.0 | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Kenai Peninsula College**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtP1n | [3]<br>2016<br>16MgtP1n | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtP1n to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtP1n to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |            |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|------------|
| <b>Total</b>                  | <b>15,727.2</b>         | <b>16,957.2</b>         | <b>16,897.9</b>         | <b>0.0</b>              | <b>16,897.9</b>           | <b>16,897.9</b>      | <b>-59.3</b>                                   | <b>-0.3 %</b>                          | <b>0.0</b>                                      | <b>0.0</b> |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |            |
| Personal Services             | 11,398.5                | 11,646.1                | 11,330.7                | 0.0                     | 11,330.7                  | 11,330.7             | -315.4   | -2.7 %                                 | 0.0   | 0.0        |
| Travel                        | 166.1                   | 150.3                   | 150.8                   | 0.0                     | 150.8                     | 150.8                | 0.5  | 0.3 %                                  | 0.0   | 0.0        |
| Services                      | 970.3                   | 2,904.0                 | 2,933.8                 | 0.0                     | 2,933.8                   | 2,933.8              | 29.8   | 1.0 %                                  | 0.0   | 0.0        |
| Commodities                   | 944.1                   | 1,637.7                 | 1,864.7                 | 0.0                     | 1,864.7                   | 1,864.7              | 227.0  | 13.9 %                                 | 0.0   | 0.0        |
| Capital Outlay                | 1,643.2                 | 224.9                   | 224.9                   | 0.0                     | 224.9                     | 224.9                | 0.0  |  | 0.0   | 0.0        |
| Grants, Benefits              | 411.0                   | 274.3                   | 274.3                   | 0.0                     | 274.3                     | 274.3                | 0.0  |  | 0.0   | 0.0        |
| Miscellaneous                 | 194.0                   | 119.9                   | 118.7                   | 0.0                     | 118.7                     | 118.7                | -1.2   | -1.0 %                                 | 0.0   | 0.0        |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |            |
| 1002 Fed Rcpts (Fed)          | 142.3                   | 1,000.8                 | 1,000.8                 | 0.0                     | 1,000.8                   | 1,000.8              | 0.0  |  | 0.0   | 0.0        |
| 1004 Gen Fund (UGF)           | 7,707.9                 | 7,651.8                 | 7,249.5                 | 0.0                     | 7,249.5                   | 7,249.5              | -402.3   | -5.3 %                                 | 0.0   | 0.0        |
| 1007 I/A Rcpts (Other)        | 233.4                   | 489.3                   | 489.3                   | 0.0                     | 489.3                     | 489.3                | 0.0  |  | 0.0   | 0.0        |
| 1048 Univ Rcpt (DGF)          | 7,525.9                 | 7,650.4                 | 7,897.2                 | 0.0                     | 7,897.2                   | 7,897.2              | 246.8  | 3.2 %                                  | 0.0   | 0.0        |
| 1151 VoTech Ed (DGF)          | 108.6                   | 96.7                    | 192.9                   | 0.0                     | 192.9                     | 192.9                | 96.2   | 99.5 %                                 | 0.0   | 0.0        |
| 1174 UA I/A (Other)           | 9.1                     | 68.2                    | 68.2                    | 0.0                     | 68.2                      | 68.2                 | 0.0  |  | 0.0   | 0.0        |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |            |
| Perm Full Time                | 86                      | 86                      | 98                      | 0                       | 98                        | 98                   | 12   | 14.0 %                                 | 0   | 0          |
| Perm Part Time                | 3                       | 3                       | 5                       | 0                       | 5                         | 5                    | 2  | 66.7 %                                 | 0   | 0          |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  |  | 0   | 0          |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |            |
| Unrestricted General (UGF)    | 7,707.9                 | 7,651.8                 | 7,249.5                 | 0.0                     | 7,249.5                   | 7,249.5              | -402.3   | -5.3 %                                 | 0.0   | 0.0        |
| Designated General (DGF)      | 7,634.5                 | 7,747.1                 | 8,090.1                 | 0.0                     | 8,090.1                   | 8,090.1              | 343.0  | 4.4 %                                  | 0.0   | 0.0        |
| Other State Funds (Other)     | 242.5                   | 557.5                   | 557.5                   | 0.0                     | 557.5                     | 557.5                | 0.0  |  | 0.0   | 0.0        |
| Federal Receipts (Fed)        | 142.3                   | 1,000.8                 | 1,000.8                 | 0.0                     | 1,000.8                   | 1,000.8              | 0.0  |  | 0.0   | 0.0        |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Kodiak College**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 5,380.4                 | 5,903.1                 | 6,133.7                 | 0.0                     | 6,133.7                   | 6,133.7              | 230.6 3.9 %                                    | 0.0  | 0.0   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 3,931.3                 | 4,469.0                 | 4,438.6                 | 0.0                     | 4,438.6                   | 4,438.6              | -30.4 -0.7 %                                   | 0.0  | 0.0   |
| Travel                        | 96.7                    | 111.4                   | 65.6                    | 0.0                     | 65.6                      | 65.6                 | -45.8 -41.1 %                                  | 0.0  | 0.0   |
| Services                      | 603.8                   | 629.9                   | 870.5                   | 0.0                     | 870.5                     | 870.5                | 240.6 38.2 %                                   | 0.0  | 0.0   |
| Commodities                   | 430.5                   | 589.4                   | 556.5                   | 0.0                     | 556.5                     | 556.5                | -32.9 -5.6 %                                   | 0.0  | 0.0   |
| Capital Outlay                | 218.8                   | 24.6                    | 47.3                    | 0.0                     | 47.3                      | 47.3                 | 22.7 92.3 %                                    | 0.0  | 0.0   |
| Grants, Benefits              | 79.7                    | 59.3                    | 134.5                   | 0.0                     | 134.5                     | 134.5                | 75.2 126.8 %                                   | 0.0  | 0.0   |
| Miscellaneous                 | 19.6                    | 19.5                    | 20.7                    | 0.0                     | 20.7                      | 20.7                 | 1.2 6.2 %                                      | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 825.9                   | 767.7                   | 767.7                   | 0.0                     | 767.7                     | 767.7                | 0.0  | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 2,856.0                 | 2,848.3                 | 2,717.4                 | 0.0                     | 2,717.4                   | 2,717.4              | -130.9 -4.6 %                                  | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 104.4                   | 323.5                   | 323.5                   | 0.0                     | 323.5                     | 323.5                | 0.0  | 0.0  | 0.0   |
| 1048 Univ Rcpt (DGF)          | 1,438.6                 | 1,955.3                 | 2,098.2                 | 0.0                     | 2,098.2                   | 2,098.2              | 142.9 7.3 %                                    | 0.0  | 0.0   |
| 1151 VoTech Ed (DGF)          | 155.5                   | 0.0                     | 218.6                   | 0.0                     | 218.6                     | 218.6                | 218.6 >999 %                                   | 0.0  | 0.0   |
| 1174 UA I/A (Other)           | 0.0                     | 8.3                     | 8.3                     | 0.0                     | 8.3                       | 8.3                  | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 30                      | 30                      | 31                      | 0                       | 31                        | 31                   | 1 3.3 %  | 0  | 0   |
| Perm Part Time                | 5                       | 5                       | 5                       | 0                       | 5                         | 5                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 2,856.0                 | 2,848.3                 | 2,717.4                 | 0.0                     | 2,717.4                   | 2,717.4              | -130.9 -4.6 %                                  | 0.0  | 0.0   |
| Designated General (DGF)      | 1,594.1                 | 1,955.3                 | 2,316.8                 | 0.0                     | 2,316.8                   | 2,316.8              | 361.5 18.5 %                                   | 0.0  | 0.0   |
| Other State Funds (Other)     | 104.4                   | 331.8                   | 331.8                   | 0.0                     | 331.8                     | 331.8                | 0.0  | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 825.9                   | 767.7                   | 767.7                   | 0.0                     | 767.7                     | 767.7                | 0.0  | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Matanuska-Susitna College**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 10,752.4                | 11,443.4                | 11,525.4                | 0.0                     | 11,525.4                  | 11,525.4             | 82.0 0.7 %                                     | 0.0  | 0.0   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 7,704.8                 | 8,415.5                 | 8,581.2                 | 0.0                     | 8,581.2                   | 8,581.2              | 165.7 2.0 %                                    | 0.0  | 0.0   |
| Travel                        | 35.1                    | 56.8                    | 59.8                    | 0.0                     | 59.8                      | 59.8                 | 3.0 5.3 %                                      | 0.0  | 0.0   |
| Services                      | 803.9                   | 1,981.1                 | 1,774.5                 | 0.0                     | 1,774.5                   | 1,774.5              | -206.6 -10.4 %                                 | 0.0  | 0.0   |
| Commodities                   | 1,177.2                 | 576.5                   | 830.6                   | 0.0                     | 830.6                     | 830.6                | 254.1 44.1 %                                   | 0.0  | 0.0   |
| Capital Outlay                | 815.0                   | 343.4                   | 58.6                    | 0.0                     | 58.6                      | 58.6                 | -284.8 -82.9 %                                 | 0.0  | 0.0   |
| Grants, Benefits              | 186.3                   | 40.0                    | 190.0                   | 0.0                     | 190.0                     | 190.0                | 150.0 375.0 %                                  | 0.0  | 0.0   |
| Miscellaneous                 | 30.1                    | 30.1                    | 30.7                    | 0.0                     | 30.7                      | 30.7                 | 0.6 2.0 %                                      | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 0.0                     | 245.0                   | 245.0                   | 0.0                     | 245.0                     | 245.0                | 0.0  | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 5,464.1                 | 5,444.2                 | 5,204.4                 | 0.0                     | 5,204.4                   | 5,204.4              | -239.8 -4.4 %                                  | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 29.2                    | 122.3                   | 122.3                   | 0.0                     | 122.3                     | 122.3                | 0.0  | 0.0  | 0.0   |
| 1048 Univ Rcpt (DGF)          | 5,156.7                 | 5,569.0                 | 5,725.8                 | 0.0                     | 5,725.8                   | 5,725.8              | 156.8 2.8 %                                    | 0.0  | 0.0   |
| 1151 VoTech Ed (DGF)          | 75.0                    | 0.0                     | 165.0                   | 0.0                     | 165.0                     | 165.0                | 165.0 >999 %                                   | 0.0  | 0.0   |
| 1174 UA I/A (Other)           | 27.4                    | 62.9                    | 62.9                    | 0.0                     | 62.9                      | 62.9                 | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 80                      | 80                      | 71                      | 0                       | 71                        | 71                   | -9 -11.3 %                                     | 0  | 0   |
| Perm Part Time                | 2                       | 2                       | 2                       | 0                       | 2                         | 2                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 5,464.1                 | 5,444.2                 | 5,204.4                 | 0.0                     | 5,204.4                   | 5,204.4              | -239.8 -4.4 %                                  | 0.0  | 0.0   |
| Designated General (DGF)      | 5,231.7                 | 5,569.0                 | 5,890.8                 | 0.0                     | 5,890.8                   | 5,890.8              | 321.8 5.8 %                                    | 0.0  | 0.0   |
| Other State Funds (Other)     | 56.6                    | 185.2                   | 185.2                   | 0.0                     | 185.2                     | 185.2                | 0.0  | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 0.0                     | 245.0                   | 245.0                   | 0.0                     | 245.0                     | 245.0                | 0.0  | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska**  
**Allocation: Prince William Sound College**

| ID=>                          | [1]            | [2]            | [3]            | [4]        | [5]            | [6]            | [6] - [2]         | [6] - [3]         | [6] - [5]         |            |
|-------------------------------|----------------|----------------|----------------|------------|----------------|----------------|-------------------|-------------------|-------------------|------------|
| Session=>                     | 2016           | 2015           | 2016           | 2016       | 2016           | 2016           | 2015              | 2016              | 2016              |            |
| Column=>                      | 15Actual       | 15MgtPln       | 16MgtPln       | 16SupRPL   | 17Adj Base     | 17Gov          | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 16MgtPln to 17Gov |            |
| <b>Total</b>                  | <b>5,798.4</b> | <b>7,819.3</b> | <b>7,601.8</b> | <b>0.0</b> | <b>7,601.8</b> | <b>7,601.8</b> | <b>-217.5</b>     | <b>-2.8 %</b>     | <b>0.0</b>        | <b>0.0</b> |
| <u>Objects of Expenditure</u> |                |                |                |            |                |                |                   |                   |                   |            |
| Personal Services             | 4,074.1        | 5,412.9        | 4,942.2        | 0.0        | 4,942.2        | 4,942.2        | -470.7            | -8.7 %            | 0.0               | 0.0        |
| Travel                        | 92.3           | 164.5          | 120.5          | 0.0        | 120.5          | 120.5          | -44.0             | -26.7 %           | 0.0               | 0.0        |
| Services                      | 949.5          | 1,377.5        | 1,448.5        | 0.0        | 1,448.5        | 1,448.5        | 71.0              | 5.2 %             | 0.0               | 0.0        |
| Commodities                   | 294.6          | 683.6          | 635.1          | 0.0        | 635.1          | 635.1          | -48.5             | -7.1 %            | 0.0               | 0.0        |
| Capital Outlay                | 364.8          | 138.0          | 412.3          | 0.0        | 412.3          | 412.3          | 274.3             | 198.8 %           | 0.0               | 0.0        |
| Grants, Benefits              | 10.8           | 30.5           | 30.5           | 0.0        | 30.5           | 30.5           | 0.0               |                   | 0.0               | 0.0        |
| Miscellaneous                 | 12.3           | 12.3           | 12.7           | 0.0        | 12.7           | 12.7           | 0.4               | 3.3 %             | 0.0               | 0.0        |
| <u>Funding Sources</u>        |                |                |                |            |                |                |                   |                   |                   |            |
| 1002 Fed Rcpts (Fed)          | 0.0            | 1,255.6        | 1,255.6        | 0.0        | 1,255.6        | 1,255.6        | 0.0               |                   | 0.0               | 0.0        |
| 1004 Gen Fund (UGF)           | 3,380.4        | 3,430.5        | 3,298.3        | 0.0        | 3,298.3        | 3,298.3        | -132.2            | -3.9 %            | 0.0               | 0.0        |
| 1007 I/A Rcpts (Other)        | 79.3           | 177.3          | 177.3          | 0.0        | 177.3          | 177.3          | 0.0               |                   | 0.0               | 0.0        |
| 1048 Univ Rcpt (DGF)          | 2,068.3        | 2,642.5        | 2,488.1        | 0.0        | 2,488.1        | 2,488.1        | -154.4            | -5.8 %            | 0.0               | 0.0        |
| 1151 VoTech Ed (DGF)          | 83.4           | 83.4           | 162.5          | 0.0        | 162.5          | 162.5          | 79.1              | 94.8 %            | 0.0               | 0.0        |
| 1174 UA I/A (Other)           | 187.0          | 230.0          | 220.0          | 0.0        | 220.0          | 220.0          | -10.0             | -4.3 %            | 0.0               | 0.0        |
| <u>Positions</u>              |                |                |                |            |                |                |                   |                   |                   |            |
| Perm Full Time                | 53             | 53             | 44             | 0          | 44             | 44             | -9                | -17.0 %           | 0                 | 0          |
| Perm Part Time                | 1              | 1              | 0              | 0          | 0              | 0              | -1                | -100.0 %          | 0                 | 0          |
| Temporary                     | 0              | 0              | 0              | 0          | 0              | 0              | 0                 |                   | 0                 | 0          |
| <u>Funding Summary</u>        |                |                |                |            |                |                |                   |                   |                   |            |
| Unrestricted General (UGF)    | 3,380.4        | 3,430.5        | 3,298.3        | 0.0        | 3,298.3        | 3,298.3        | -132.2            | -3.9 %            | 0.0               | 0.0        |
| Designated General (DGF)      | 2,151.7        | 2,725.9        | 2,650.6        | 0.0        | 2,650.6        | 2,650.6        | -75.3             | -2.8 %            | 0.0               | 0.0        |
| Other State Funds (Other)     | 266.3          | 407.3          | 397.3          | 0.0        | 397.3          | 397.3          | -10.0             | -2.5 %            | 0.0               | 0.0        |
| Federal Receipts (Fed)        | 0.0            | 1,255.6        | 1,255.6        | 0.0        | 1,255.6        | 1,255.6        | 0.0               |                   | 0.0               | 0.0        |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Bristol Bay Campus**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>4,081.8</b>          | <b>4,157.7</b>          | <b>4,085.2</b>          | <b>0.0</b>              | <b>4,085.2</b>            | <b>4,085.2</b>       | <b>-72.5</b> <b>-1.7 %</b>                     | <b>0.0</b>                                     | <b>0.0</b>                                      |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 2,643.0                 | 2,795.3                 | 2,729.0                 | 0.0                     | 2,729.0                   | 2,729.0              | -66.3   -2.4 %                                 | 0.0  | 0.0   |
| Travel                        | 361.8                   | 129.2                   | 223.5                   | 0.0                     | 223.5                     | 223.5                | 94.3   73.0 %                                  | 0.0  | 0.0   |
| Services                      | 571.7                   | 1,036.9                 | 845.7                   | 0.0                     | 845.7                     | 845.7                | -191.2   -18.4 %                               | 0.0  | 0.0   |
| Commodities                   | 221.6                   | 63.2                    | 151.3                   | 0.0                     | 151.3                     | 151.3                | 88.1   139.4 %                                 | 0.0  | 0.0   |
| Capital Outlay                | 108.3                   | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 175.4                   | 133.1                   | 135.7                   | 0.0                     | 135.7                     | 135.7                | 2.6   2.0 %                                    | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 1,571.3                 | 1,401.2                 | 1,401.2                 | 0.0                     | 1,401.2                   | 1,401.2              | 0.0  | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 1,578.9                 | 1,550.2                 | 1,412.0                 | 0.0                     | 1,412.0                   | 1,412.0              | -138.2   -8.9 %                                | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 150.6                   | 266.6                   | 266.6                   | 0.0                     | 266.6                     | 266.6                | 0.0  | 0.0  | 0.0   |
| 1048 Univ Rcpt (DGF)          | 721.4                   | 879.7                   | 945.4                   | 0.0                     | 945.4                     | 945.4                | 65.7   7.5 %                                   | 0.0  | 0.0   |
| 1151 VoTech Ed (DGF)          | 59.6                    | 60.0                    | 60.0                    | 0.0                     | 60.0                      | 60.0                 | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 34                      | 34                      | 32                      | 0                       | 32                        | 32                   | -2   -5.9 %                                    | 0  | 0   |
| Perm Part Time                | 2                       | 2                       | 2                       | 0                       | 2                         | 2                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 1,578.9                 | 1,550.2                 | 1,412.0                 | 0.0                     | 1,412.0                   | 1,412.0              | -138.2   -8.9 %                                | 0.0  | 0.0   |
| Designated General (DGF)      | 781.0                   | 939.7                   | 1,005.4                 | 0.0                     | 1,005.4                   | 1,005.4              | 65.7   7.0 %                                   | 0.0  | 0.0   |
| Other State Funds (Other)     | 150.6                   | 266.6                   | 266.6                   | 0.0                     | 266.6                     | 266.6                | 0.0  | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 1,571.3                 | 1,401.2                 | 1,401.2                 | 0.0                     | 1,401.2                   | 1,401.2              | 0.0  | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Chukchi Campus**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,951.0  | 2,486.3  | 2,433.1  | 0.0      | 2,433.1    | 2,433.1 | -53.2     | -2.1 %   | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 1,357.3  | 1,588.7  | 1,539.9  | 0.0      | 1,539.9    | 1,539.9 | -48.8     | -3.1 %   | 0.0       |          | 0.0       |          |
| Travel                        | 42.9     | 67.0     | 41.0     | 0.0      | 41.0       | 41.0    | -26.0     | -38.8 %  | 0.0       |          | 0.0       |          |
| Services                      | 427.5    | 795.6    | 818.6    | 0.0      | 818.6      | 818.6   | 23.0      | 2.9 %    | 0.0       |          | 0.0       |          |
| Commodities                   | 29.6     | 23.4     | 23.6     | 0.0      | 23.6       | 23.6    | 0.2       | 0.9 %    | 0.0       |          | 0.0       |          |
| Capital Outlay                | 78.5     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 15.2     | 11.6     | 10.0     | 0.0      | 10.0       | 10.0    | -1.6      | -13.8 %  | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 815.0    | 984.9    | 984.9    | 0.0      | 984.9      | 984.9   | 0.0       |          | 0.0       |          | 0.0       |          |
| 1004 Gen Fund (UGF)           | 1,058.6  | 1,058.6  | 970.8    | 0.0      | 970.8      | 970.8   | -87.8     | -8.3 %   | 0.0       |          | 0.0       |          |
| 1048 Univ Rcpt (DGF)          | 77.4     | 442.8    | 477.4    | 0.0      | 477.4      | 477.4   | 34.6      | 7.8 %    | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 17       | 17       | 17       | 0        | 17         | 17      | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 1,058.6  | 1,058.6  | 970.8    | 0.0      | 970.8      | 970.8   | -87.8     | -8.3 %   | 0.0       |          | 0.0       |          |
| Designated General (DGF)      | 77.4     | 442.8    | 477.4    | 0.0      | 477.4      | 477.4   | 34.6      | 7.8 %    | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 815.0    | 984.9    | 984.9    | 0.0      | 984.9      | 984.9   | 0.0       |          | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: College of Rural and Community Development**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 9,348.9  | 11,623.4 | 10,552.0 | 0.0      | 10,552.0   | 10,552.0 | -1,071.4  | -9.2 %   | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 5,786.5  | 6,003.7  | 5,381.9  | 0.0      | 5,381.9    | 5,381.9  | -621.8    | -10.4 %  | 0.0       |          | 0.0       |          |
| Travel                        | 350.0    | 390.7    | 344.5    | 0.0      | 344.5      | 344.5    | -46.2     | -11.8 %  | 0.0       |          | 0.0       |          |
| Services                      | 1,838.2  | 4,623.6  | 4,258.7  | 0.0      | 4,258.7    | 4,258.7  | -364.9    | -7.9 %   | 0.0       |          | 0.0       |          |
| Commodities                   | 475.1    | 448.1    | 464.3    | 0.0      | 464.3      | 464.3    | 16.2      | 3.6 %    | 0.0       |          | 0.0       |          |
| Capital Outlay                | 677.6    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 221.5    | 157.3    | 102.6    | 0.0      | 102.6      | 102.6    | -54.7     | -34.8 %  | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1002 Fed Rcpts (Fed)          | 295.6    | 542.3    | 442.3    | 0.0      | 442.3      | 442.3    | -100.0    | -18.4 %  | 0.0       |          | 0.0       |          |
| 1004 Gen Fund (UGF)           | 6,222.9  | 6,434.7  | 5,406.7  | 0.0      | 5,406.7    | 5,406.7  | -1,028.0  | -16.0 %  | 0.0       |          | 0.0       |          |
| 1007 I/A Rcpts (Other)        | 142.0    | 460.6    | 460.6    | 0.0      | 460.6      | 460.6    | 0.0       |          | 0.0       |          | 0.0       |          |
| 1048 Univ Rcpt (DGF)          | 2,636.1  | 3,913.9  | 4,009.5  | 0.0      | 4,009.5    | 4,009.5  | 95.6      | 2.4 %    | 0.0       |          | 0.0       |          |
| 1151 VoTech Ed (DGF)          | 39.1     | 39.0     | 0.0      | 0.0      | 0.0        | 0.0      | -39.0     | -100.0 % | 0.0       |          | 0.0       |          |
| 1174 UA I/A (Other)           | 13.2     | 232.9    | 232.9    | 0.0      | 232.9      | 232.9    | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 59       | 59       | 61       | 0        | 61         | 61       | 2         | 3.4 %    | 0         |          | 0         |          |
| Perm Part Time                | 4        | 4        | 3        | 0        | 3          | 3        | -1        | -25.0 %  | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 6,222.9  | 6,434.7  | 5,406.7  | 0.0      | 5,406.7    | 5,406.7  | -1,028.0  | -16.0 %  | 0.0       |          | 0.0       |          |
| Designated General (DGF)      | 2,675.2  | 3,952.9  | 4,009.5  | 0.0      | 4,009.5    | 4,009.5  | 56.6      | 1.4 %    | 0.0       |          | 0.0       |          |
| Other State Funds (Other)     | 155.2    | 693.5    | 693.5    | 0.0      | 693.5      | 693.5    | 0.0       |          | 0.0       |          | 0.0       |          |
| Federal Receipts (Fed)        | 295.6    | 542.3    | 442.3    | 0.0      | 442.3      | 442.3    | -100.0    | -18.4 %  | 0.0       |          | 0.0       |          |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Campus**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 251,888.6               | 271,666.3               | 282,988.3               | 0.0                     | 282,988.3                 | 282,988.3            | 11,322.0<br>4.2 %                              | 0.0  | 0.0   |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 132,949.2               | 140,407.9               | 139,945.7               | 0.0                     | 139,945.7                 | 139,945.7            | -462.2<br>-0.3 %                               | 0.0  | 0.0   |  |
| Travel                        | 4,385.9                 | 4,373.3                 | 4,491.2                 | 0.0                     | 4,491.2                   | 4,491.2              | 117.9<br>2.7 %                                 | 0.0  | 0.0   |  |
| Services                      | 53,677.9                | 66,761.7                | 86,452.8                | 0.0                     | 86,452.8                  | 86,452.8             | 19,691.1<br>29.5 %                             | 0.0  | 0.0   |  |
| Commodities                   | 25,024.6                | 27,067.1                | 24,671.2                | 0.0                     | 24,671.2                  | 24,671.2             | -2,395.9<br>-8.9 %                             | 0.0  | 0.0   |  |
| Capital Outlay                | 18,664.4                | 8,605.5                 | 8,755.6                 | 0.0                     | 8,755.6                   | 8,755.6              | 150.1<br>1.7 %                                 | 0.0  | 0.0   |  |
| Grants, Benefits              | 10,482.3                | 16,841.4                | 10,355.3                | 0.0                     | 10,355.3                  | 10,355.3             | -6,486.1<br>-38.5 %                            | 0.0  | 0.0   |  |
| Miscellaneous                 | 6,704.3                 | 7,609.4                 | 8,316.5                 | 0.0                     | 8,316.5                   | 8,316.5              | 707.1<br>9.3 %                                 | 0.0  | 0.0   |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1002 Fed Rcpts (Fed)          | 21,294.5                | 20,285.4                | 23,787.1                | 0.0                     | 23,787.1                  | 23,787.1             | 3,501.7<br>17.3 %                              | 0.0  | 0.0   |  |
| 1003 G/F Match (UGF)          | 430.3                   | 430.3                   | 1,736.1                 | 0.0                     | 1,736.1                   | 1,736.1              | 1,305.8<br>303.5 %                             | 0.0  | 0.0   |  |
| 1004 Gen Fund (UGF)           | 129,610.6               | 127,436.5               | 127,706.7               | 0.0                     | 127,706.7                 | 127,706.7            | 270.2<br>0.2 %                                 | 0.0  | 0.0   |  |
| 1007 I/A Rcpts (Other)        | 739.2                   | 1,025.2                 | 1,493.2                 | 0.0                     | 1,493.2                   | 1,493.2              | 468.0<br>45.6 %                                | 0.0  | 0.0   |  |
| 1037 GF/MH (UGF)              | 50.0                    | 50.0                    | 50.0                    | 0.0                     | 50.0                      | 50.0                 | 0.0  | 0.0  | 0.0   |  |
| 1048 Univ Rcpt (DGF)          | 70,860.9                | 89,892.7                | 95,612.1                | 0.0                     | 95,612.1                  | 95,612.1             | 5,719.4<br>6.4 %                               | 0.0  | 0.0   |  |
| 1061 CIP Rcpts (Other)        | 2,144.7                 | 3,125.6                 | 3,125.6                 | 0.0                     | 3,125.6                   | 3,125.6              | 0.0  | 0.0  | 0.0   |  |
| 1151 VoTech Ed (DGF)          | 185.1                   | 185.1                   | 212.3                   | 0.0                     | 212.3                     | 212.3                | 27.2<br>14.7 %                                 | 0.0  | 0.0   |  |
| 1174 UA I/A (Other)           | 26,573.3                | 29,235.5                | 29,265.2                | 0.0                     | 29,265.2                  | 29,265.2             | 29.7<br>0.1 %                                  | 0.0  | 0.0   |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 1,303                   | 1,303                   | 1,315                   | 0                       | 1,330                     | 1,330                | 27<br>2.1 %                                    | 15<br>1.1 %                                    | 0   |  |
| Perm Part Time                | 77                      | 77                      | 96                      | 0                       | 96                        | 96                   | 19<br>24.7 %                                   | 0  | 0   |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Fairbanks Campus**

| ID=>                       | [1]       | [2]       | [3]       | [4]      | [5]        | [6]       | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|----------------------------|-----------|-----------|-----------|----------|------------|-----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                  | 2016      | 2015      | 2016      | 2016     | 2016       | 2016      | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                   | 15Actual  | 15MgtPln  | 16MgtPln  | 16SupRPL | 17Adj Base | 17Gov     | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <u>Funding Summary</u>     |           |           |           |          |            |           |           |          |           |          |           |          |
| Unrestricted General (UGF) | 130,090.9 | 127,916.8 | 129,492.8 | 0.0      | 129,492.8  | 129,492.8 | 1,576.0   | 1.2 %    | 0.0       |          |           | 0.0      |
| Designated General (DGF)   | 71,046.0  | 90,077.8  | 95,824.4  | 0.0      | 95,824.4   | 95,824.4  | 5,746.6   | 6.4 %    | 0.0       |          |           | 0.0      |
| Other State Funds (Other)  | 29,457.2  | 33,386.3  | 33,884.0  | 0.0      | 33,884.0   | 33,884.0  | 497.7     | 1.5 %    | 0.0       |          |           | 0.0      |
| Federal Receipts (Fed)     | 21,294.5  | 20,285.4  | 23,787.1  | 0.0      | 23,787.1   | 23,787.1  | 3,501.7   | 17.3 %   | 0.0       |          |           | 0.0      |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Interior Alaska Campus**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>4,735.4</b>          | <b>5,786.2</b>          | <b>5,689.7</b>          | <b>0.0</b>              | <b>5,689.7</b>            | <b>5,689.7</b>       | <b>-96.5</b> <b>-1.7 %</b>                     | <b>0.0</b>                                     | <b>0.0</b>                                      |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 3,164.3                 | 3,343.1                 | 2,950.3                 | 0.0                     | 2,950.3                   | 2,950.3              | -392.8   -11.7 %                               | 0.0  | 0.0   |
| Travel                        | 346.2                   | 247.1                   | 542.9                   | 0.0                     | 542.9                     | 542.9                | 295.8   119.7 %                                | 0.0  | 0.0   |
| Services                      | 627.0                   | 1,799.6                 | 1,706.1                 | 0.0                     | 1,706.1                   | 1,706.1              | -93.5   -5.2 %                                 | 0.0  | 0.0   |
| Commodities                   | 258.0                   | 169.2                   | 336.9                   | 0.0                     | 336.9                     | 336.9                | 167.7   99.1 %                                 | 0.0  | 0.0   |
| Capital Outlay                | 157.3                   | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 182.6                   | 227.2                   | 153.5                   | 0.0                     | 153.5                     | 153.5                | -73.7   -32.4 %                                | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 1,322.5                 | 1,594.7                 | 1,594.7                 | 0.0                     | 1,594.7                   | 1,594.7              | 0.0  | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 1,916.6                 | 1,916.6                 | 1,655.9                 | 0.0                     | 1,655.9                   | 1,655.9              | -260.7   -13.6 %                               | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 258.0                   | 342.5                   | 342.5                   | 0.0                     | 342.5                     | 342.5                | 0.0  | 0.0  | 0.0   |
| 1048 Univ Rcpt (DGF)          | 870.6                   | 1,478.3                 | 1,550.9                 | 0.0                     | 1,550.9                   | 1,550.9              | 72.6   4.9 %                                   | 0.0  | 0.0   |
| 1151 VoTech Ed (DGF)          | 367.7                   | 329.1                   | 420.7                   | 0.0                     | 420.7                     | 420.7                | 91.6   27.8 %                                  | 0.0  | 0.0   |
| 1174 UA I/A (Other)           | 0.0                     | 125.0                   | 125.0                   | 0.0                     | 125.0                     | 125.0                | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 47                      | 47                      | 41                      | 0                       | 41                        | 41                   | -6   -12.8 %                                   | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 1,916.6                 | 1,916.6                 | 1,655.9                 | 0.0                     | 1,655.9                   | 1,655.9              | -260.7   -13.6 %                               | 0.0  | 0.0   |
| Designated General (DGF)      | 1,238.3                 | 1,807.4                 | 1,971.6                 | 0.0                     | 1,971.6                   | 1,971.6              | 164.2   9.1 %                                  | 0.0  | 0.0   |
| Other State Funds (Other)     | 258.0                   | 467.5                   | 467.5                   | 0.0                     | 467.5                     | 467.5                | 0.0  | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 1,322.5                 | 1,594.7                 | 1,594.7                 | 0.0                     | 1,594.7                   | 1,594.7              | 0.0  | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Kuskokwim Campus**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 5,258.8                 | 6,900.1                 | 6,566.3                 | 0.0                     | 6,566.3                   | 6,566.3              | -333.8 -4.8 %                          | 0.0                                    | 0.0                                     |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 4,144.0                 | 4,328.1                 | 4,063.1                 | 0.0                     | 4,063.1                   | 4,063.1              | -265.0 -6.1 %                          | 0.0                                    | 0.0                                     |  |
| Travel                        | 164.1                   | 173.8                   | 173.8                   | 0.0                     | 173.8                     | 173.8                | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Services                      | 385.3                   | 2,137.6                 | 2,059.9                 | 0.0                     | 2,059.9                   | 2,059.9              | -77.7 -3.6 %                           | 0.0                                    | 0.0                                     |  |
| Commodities                   | 234.3                   | 195.0                   | 207.6                   | 0.0                     | 207.6                     | 207.6                | 12.6 6.5 %                             | 0.0                                    | 0.0                                     |  |
| Capital Outlay                | 265.1                   | 10.0                    | 10.0                    | 0.0                     | 10.0                      | 10.0                 | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Grants, Benefits              | 66.0                    | 55.6                    | 51.9                    | 0.0                     | 51.9                      | 51.9                 | -3.7 -6.7 %                            | 0.0                                    | 0.0                                     |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1002 Fed Rcpts (Fed)          | 1,264.3                 | 1,326.1                 | 1,326.1                 | 0.0                     | 1,326.1                   | 1,326.1              | 0.0                                    | 0.0                                    | 0.0                                     |  |
| 1004 Gen Fund (UGF)           | 3,425.6                 | 3,425.6                 | 3,000.8                 | 0.0                     | 3,000.8                   | 3,000.8              | -424.8 -12.4 %                         | 0.0                                    | 0.0                                     |  |
| 1007 I/A Rcpts (Other)        | 6.5                     | 158.8                   | 158.8                   | 0.0                     | 158.8                     | 158.8                | 0.0                                    | 0.0                                    | 0.0                                     |  |
| 1048 Univ Rcpt (DGF)          | 555.2                   | 1,934.9                 | 2,025.9                 | 0.0                     | 2,025.9                   | 2,025.9              | 91.0 4.7 %                             | 0.0                                    | 0.0                                     |  |
| 1174 UA I/A (Other)           | 7.2                     | 54.7                    | 54.7                    | 0.0                     | 54.7                      | 54.7                 | 0.0                                    | 0.0                                    | 0.0                                     |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 51                      | 51                      | 47                      | 0                       | 47                        | 47                   | -4 -7.8 %                              | 0                                      | 0                                       |  |
| Perm Part Time                | 2                       | 2                       | 2                       | 0                       | 2                         | 2                    | 0                                      | 0                                      | 0                                       |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 3,425.6                 | 3,425.6                 | 3,000.8                 | 0.0                     | 3,000.8                   | 3,000.8              | -424.8 -12.4 %                         | 0.0                                    | 0.0                                     |  |
| Designated General (DGF)      | 555.2                   | 1,934.9                 | 2,025.9                 | 0.0                     | 2,025.9                   | 2,025.9              | 91.0 4.7 %                             | 0.0                                    | 0.0                                     |  |
| Other State Funds (Other)     | 13.7                    | 213.5                   | 213.5                   | 0.0                     | 213.5                     | 213.5                | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Federal Receipts (Fed)        | 1,264.3                 | 1,326.1                 | 1,326.1                 | 0.0                     | 1,326.1                   | 1,326.1              | 0.0                                    | 0.0                                    | 0.0                                     |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska  
Allocation: Northwest Campus**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 2,684.5                 | 4,648.3                 | 4,460.6                 | 0.0                     | 4,460.6                   | 4,460.6              | -187.7 -4.0 %                                  | 0.0  | 0.0   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 1,919.5                 | 1,938.6                 | 1,980.1                 | 0.0                     | 1,980.1                   | 1,980.1              | 41.5 2.1 %                                     | 0.0  | 0.0   |
| Travel                        | 166.5                   | 125.8                   | 164.2                   | 0.0                     | 164.2                     | 164.2                | 38.4 30.5 %                                    | 0.0  | 0.0   |
| Services                      | 391.5                   | 2,349.4                 | 2,179.8                 | 0.0                     | 2,179.8                   | 2,179.8              | -169.6 -7.2 %                                  | 0.0  | 0.0   |
| Commodities                   | 129.9                   | 205.4                   | 105.3                   | 0.0                     | 105.3                     | 105.3                | -100.1 -48.7 %                                 | 0.0  | 0.0   |
| Capital Outlay                | 42.5                    | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 34.6                    | 29.1                    | 31.2                    | 0.0                     | 31.2                      | 31.2                 | 2.1 7.2 %                                      | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 888.0                   | 2,420.7                 | 2,420.7                 | 0.0                     | 2,420.7                   | 2,420.7              | 0.0  | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 1,773.6                 | 1,782.6                 | 1,521.4                 | 0.0                     | 1,521.4                   | 1,521.4              | -261.2 -14.7 %                                 | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 0.0                     | 11.1                    | 11.1                    | 0.0                     | 11.1                      | 11.1                 | 0.0  | 0.0  | 0.0   |
| 1048 Univ Rcpt (DGF)          | 22.9                    | 428.9                   | 482.4                   | 0.0                     | 482.4                     | 482.4                | 53.5 12.5 %                                    | 0.0  | 0.0   |
| 1151 VoTech Ed (DGF)          | 0.0                     | 0.0                     | 20.0                    | 0.0                     | 20.0                      | 20.0                 | 20.0 >999 %                                    | 0.0  | 0.0   |
| 1174 UA I/A (Other)           | 0.0                     | 5.0                     | 5.0                     | 0.0                     | 5.0                       | 5.0                  | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 20                      | 20                      | 22                      | 0                       | 22                        | 22                   | 2 10.0 %                                       | 0  | 0   |
| Perm Part Time                | 2                       | 2                       | 2                       | 0                       | 2                         | 2                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 1,773.6                 | 1,782.6                 | 1,521.4                 | 0.0                     | 1,521.4                   | 1,521.4              | -261.2 -14.7 %                                 | 0.0  | 0.0   |
| Designated General (DGF)      | 22.9                    | 428.9                   | 502.4                   | 0.0                     | 502.4                     | 502.4                | 73.5 17.1 %                                    | 0.0  | 0.0   |
| Other State Funds (Other)     | 0.0                     | 16.1                    | 16.1                    | 0.0                     | 16.1                      | 16.1                 | 0.0  | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 888.0                   | 2,420.7                 | 2,420.7                 | 0.0                     | 2,420.7                   | 2,420.7              | 0.0  | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Fairbanks Organized Research**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtP1n | [3]<br>2016<br>16MgtP1n | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtP1n to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtP1n to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 120,338.0               | 143,923.8               | 143,451.7               | 0.0                     | 143,451.7                 | 143,451.7            | -472.1 -0.3 %                                  | 0.0  | 0.0   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 76,846.6                | 83,423.7                | 81,229.2                | 0.0                     | 81,229.2                  | 81,229.2             | -2,194.5 -2.6 %                                | 0.0  | 0.0   |
| Travel                        | 4,322.1                 | 5,350.7                 | 5,972.8                 | 0.0                     | 5,972.8                   | 5,972.8              | 622.1 11.6 %                                   | 0.0  | 0.0   |
| Services                      | 21,915.2                | 33,161.3                | 32,406.8                | 0.0                     | 32,406.8                  | 32,406.8             | -754.5 -2.3 %                                  | 0.0  | 0.0   |
| Commodities                   | 6,215.2                 | 9,979.2                 | 12,963.3                | 0.0                     | 12,963.3                  | 12,963.3             | 2,984.1 29.9 %                                 | 0.0  | 0.0   |
| Capital Outlay                | 6,904.8                 | 6,174.0                 | 5,378.1                 | 0.0                     | 5,378.1                   | 5,378.1              | -795.9 -12.9 %                                 | 0.0  | 0.0   |
| Grants, Benefits              | 1,970.6                 | 3,298.4                 | 2,729.3                 | 0.0                     | 2,729.3                   | 2,729.3              | -569.1 -17.3 %                                 | 0.0  | 0.0   |
| Miscellaneous                 | 2,163.5                 | 2,536.5                 | 2,772.2                 | 0.0                     | 2,772.2                   | 2,772.2              | 235.7 9.3 %                                    | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 52,629.2                | 71,806.7                | 71,806.7                | 0.0                     | 71,806.7                  | 71,806.7             | 0.0  | 0.0  | 0.0   |
| 1003 G/F Match (UGF)          | 2,911.9                 | 3,003.2                 | 3,003.2                 | 0.0                     | 3,003.2                   | 3,003.2              | 0.0  | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 23,775.8                | 21,440.3                | 20,613.6                | 0.0                     | 20,613.6                  | 20,613.6             | -826.7 -3.9 %                                  | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 1,806.1                 | 2,867.4                 | 1,867.4                 | 0.0                     | 1,867.4                   | 1,867.4              | -1,000.0 -34.9 %                               | 0.0  | 0.0   |
| 1048 Univ Rcpt (DGF)          | 29,376.2                | 36,891.4                | 38,246.0                | 0.0                     | 38,246.0                  | 38,246.0             | 1,354.6 3.7 %                                  | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 5,266.9                 | 4,223.8                 | 4,223.8                 | 0.0                     | 4,223.8                   | 4,223.8              | 0.0  | 0.0  | 0.0   |
| 1174 UA I/A (Other)           | 4,571.9                 | 3,691.0                 | 3,691.0                 | 0.0                     | 3,691.0                   | 3,691.0              | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 636                     | 636                     | 618                     | 0                       | 618                       | 618                  | -18 -2.8 %                                     | 0  | 0   |
| Perm Part Time                | 29                      | 29                      | 31                      | 0                       | 31                        | 31                   | 2 6.9 %  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 26,687.7                | 24,443.5                | 23,616.8                | 0.0                     | 23,616.8                  | 23,616.8             | -826.7 -3.4 %                                  | 0.0  | 0.0   |
| Designated General (DGF)      | 29,376.2                | 36,891.4                | 38,246.0                | 0.0                     | 38,246.0                  | 38,246.0             | 1,354.6 3.7 %                                  | 0.0  | 0.0   |
| Other State Funds (Other)     | 11,644.9                | 10,782.2                | 9,782.2                 | 0.0                     | 9,782.2                   | 9,782.2              | -1,000.0 -9.3 %                                | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 52,629.2                | 71,806.7                | 71,806.7                | 0.0                     | 71,806.7                  | 71,806.7             | 0.0  | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: UAF Community and Technical College**

| ID=>                          | [1]             | [2]             | [3]             | [4]        | [5]             | [6]             | [6] - [2]         | [6] - [3]         | [6] - [5]         |            |
|-------------------------------|-----------------|-----------------|-----------------|------------|-----------------|-----------------|-------------------|-------------------|-------------------|------------|
| Session=>                     | 2016            | 2015            | 2016            | 2016       | 2016            | 2016            | 2015              | 2016              | 2016              |            |
| Column=>                      | 15Actual        | 15MgtPln        | 16MgtPln        | 16SupRPL   | 17Adj Base      | 17Gov           | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 16MgtPln to 17Gov |            |
| <b>Total</b>                  | <b>13,164.9</b> | <b>14,457.0</b> | <b>14,329.3</b> | <b>0.0</b> | <b>14,329.3</b> | <b>14,329.3</b> | <b>-127.7</b>     | <b>-0.9 %</b>     | <b>0.0</b>        | <b>0.0</b> |
| <u>Objects of Expenditure</u> |                 |                 |                 |            |                 |                 |                   |                   |                   |            |
| Personal Services             | 9,917.7         | 10,423.1        | 10,411.3        | 0.0        | 10,411.3        | 10,411.3        | -11.8             | -0.1 %            | 0.0               | 0.0        |
| Travel                        | 91.6            | 125.2           | 98.5            | 0.0        | 98.5            | 98.5            | -26.7             | -21.3 %           | 0.0               | 0.0        |
| Services                      | 1,471.0         | 2,862.9         | 2,679.2         | 0.0        | 2,679.2         | 2,679.2         | -183.7            | -6.4 %            | 0.0               | 0.0        |
| Commodities                   | 983.4           | 926.8           | 966.5           | 0.0        | 966.5           | 966.5           | 39.7              | 4.3 %             | 0.0               | 0.0        |
| Capital Outlay                | 586.7           | 20.0            | 71.8            | 0.0        | 71.8            | 71.8            | 51.8              | 259.0 %           | 0.0               | 0.0        |
| Grants, Benefits              | 114.5           | 99.0            | 102.0           | 0.0        | 102.0           | 102.0           | 3.0               | 3.0 %             | 0.0               | 0.0        |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0        | 0.0             | 0.0             | 0.0               |                   | 0.0               | 0.0        |
| <u>Funding Sources</u>        |                 |                 |                 |            |                 |                 |                   |                   |                   |            |
| 1002 Fed Rcpts (Fed)          | 349.7           | 460.1           | 560.1           | 0.0        | 560.1           | 560.1           | 100.0             | 21.7 %            | 0.0               | 0.0        |
| 1004 Gen Fund (UGF)           | 6,135.6         | 6,262.9         | 5,713.7         | 0.0        | 5,713.7         | 5,713.7         | -549.2            | -8.8 %            | 0.0               | 0.0        |
| 1007 I/A Rcpts (Other)        | 0.0             | 199.4           | 199.4           | 0.0        | 199.4           | 199.4           | 0.0               |                   | 0.0               | 0.0        |
| 1048 Univ Rcpt (DGF)          | 6,250.4         | 6,827.0         | 7,089.0         | 0.0        | 7,089.0         | 7,089.0         | 262.0             | 3.8 %             | 0.0               | 0.0        |
| 1151 VoTech Ed (DGF)          | 424.2           | 312.9           | 372.4           | 0.0        | 372.4           | 372.4           | 59.5              | 19.0 %            | 0.0               | 0.0        |
| 1174 UA I/A (Other)           | 5.0             | 394.7           | 394.7           | 0.0        | 394.7           | 394.7           | 0.0               |                   | 0.0               | 0.0        |
| <u>Positions</u>              |                 |                 |                 |            |                 |                 |                   |                   |                   |            |
| Perm Full Time                | 78              | 78              | 70              | 0          | 70              | 70              | -8                | -10.3 %           | 0                 | 0          |
| Perm Part Time                | 10              | 10              | 10              | 0          | 10              | 10              | 0                 |                   | 0                 | 0          |
| Temporary                     | 0               | 0               | 0               | 0          | 0               | 0               | 0                 |                   | 0                 | 0          |
| <u>Funding Summary</u>        |                 |                 |                 |            |                 |                 |                   |                   |                   |            |
| Unrestricted General (UGF)    | 6,135.6         | 6,262.9         | 5,713.7         | 0.0        | 5,713.7         | 5,713.7         | -549.2            | -8.8 %            | 0.0               | 0.0        |
| Designated General (DGF)      | 6,674.6         | 7,139.9         | 7,461.4         | 0.0        | 7,461.4         | 7,461.4         | 321.5             | 4.5 %             | 0.0               | 0.0        |
| Other State Funds (Other)     | 5.0             | 594.1           | 594.1           | 0.0        | 594.1           | 594.1           | 0.0               |                   | 0.0               | 0.0        |
| Federal Receipts (Fed)        | 349.7           | 460.1           | 560.1           | 0.0        | 560.1           | 560.1           | 100.0             | 21.7 %            | 0.0               | 0.0        |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Cooperative Extension Service**

| ID=>                          | [1]            | [2]             | [3]        | [4]        | [5]        | [6]        | [6] - [2]         | [6] - [3]         | [6] - [5]         |            |
|-------------------------------|----------------|-----------------|------------|------------|------------|------------|-------------------|-------------------|-------------------|------------|
| Session=>                     | 2016           | 2015            | 2016       | 2016       | 2016       | 2016       | 2015              | 2016              | 2016              |            |
| Column=>                      | 15Actual       | 15MgtPln        | 16MgtPln   | 16SupRPL   | 17Adj Base | 17Gov      | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 16MgtPln to 17Gov |            |
| <b>Total</b>                  | <b>8,478.8</b> | <b>10,735.8</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>-10,735.8</b>  | <b>-100.0 %</b>   | <b>0.0</b>        | <b>0.0</b> |
| <u>Objects of Expenditure</u> |                |                 |            |            |            |            |                   |                   |                   |            |
| Personal Services             | 6,804.6        | 7,608.7         | 0.0        | 0.0        | 0.0        | 0.0        | -7,608.7          | -100.0 %          | 0.0               | 0.0        |
| Travel                        | 458.5          | 554.1           | 0.0        | 0.0        | 0.0        | 0.0        | -554.1            | -100.0 %          | 0.0               | 0.0        |
| Services                      | 807.4          | 2,243.6         | 0.0        | 0.0        | 0.0        | 0.0        | -2,243.6          | -100.0 %          | 0.0               | 0.0        |
| Commodities                   | 394.2          | 251.9           | 0.0        | 0.0        | 0.0        | 0.0        | -251.9            | -100.0 %          | 0.0               | 0.0        |
| Capital Outlay                | 12.9           | 77.5            | 0.0        | 0.0        | 0.0        | 0.0        | -77.5             | -100.0 %          | 0.0               | 0.0        |
| Grants, Benefits              | 1.2            | 0.0             | 0.0        | 0.0        | 0.0        | 0.0        | 0.0               |                   | 0.0               | 0.0        |
| Miscellaneous                 | 0.0            | 0.0             | 0.0        | 0.0        | 0.0        | 0.0        | 0.0               |                   | 0.0               | 0.0        |
| <u>Funding Sources</u>        |                |                 |            |            |            |            |                   |                   |                   |            |
| 1002 Fed Rcpts (Fed)          | 2,612.4        | 3,501.7         | 0.0        | 0.0        | 0.0        | 0.0        | -3,501.7          | -100.0 %          | 0.0               | 0.0        |
| 1003 G/F Match (UGF)          | 1,305.8        | 1,305.8         | 0.0        | 0.0        | 0.0        | 0.0        | -1,305.8          | -100.0 %          | 0.0               | 0.0        |
| 1004 Gen Fund (UGF)           | 3,037.8        | 3,194.1         | 0.0        | 0.0        | 0.0        | 0.0        | -3,194.1          | -100.0 %          | 0.0               | 0.0        |
| 1007 I/A Rcpts (Other)        | 193.2          | 468.0           | 0.0        | 0.0        | 0.0        | 0.0        | -468.0            | -100.0 %          | 0.0               | 0.0        |
| 1048 Univ Rcpt (DGF)          | 1,320.5        | 2,236.5         | 0.0        | 0.0        | 0.0        | 0.0        | -2,236.5          | -100.0 %          | 0.0               | 0.0        |
| 1174 UA I/A (Other)           | 9.1            | 29.7            | 0.0        | 0.0        | 0.0        | 0.0        | -29.7             | -100.0 %          | 0.0               | 0.0        |
| <u>Positions</u>              |                |                 |            |            |            |            |                   |                   |                   |            |
| Perm Full Time                | 75             | 75              | 0          | 0          | 0          | 0          | -75               | -100.0 %          | 0                 | 0          |
| Perm Part Time                | 23             | 23              | 0          | 0          | 0          | 0          | -23               | -100.0 %          | 0                 | 0          |
| Temporary                     | 0              | 0               | 0          | 0          | 0          | 0          | 0                 |                   | 0                 | 0          |
| <u>Funding Summary</u>        |                |                 |            |            |            |            |                   |                   |                   |            |
| Unrestricted General (UGF)    | 4,343.6        | 4,499.9         | 0.0        | 0.0        | 0.0        | 0.0        | -4,499.9          | -100.0 %          | 0.0               | 0.0        |
| Designated General (DGF)      | 1,320.5        | 2,236.5         | 0.0        | 0.0        | 0.0        | 0.0        | -2,236.5          | -100.0 %          | 0.0               | 0.0        |
| Other State Funds (Other)     | 202.3          | 497.7           | 0.0        | 0.0        | 0.0        | 0.0        | -497.7            | -100.0 %          | 0.0               | 0.0        |
| Federal Receipts (Fed)        | 2,612.4        | 3,501.7         | 0.0        | 0.0        | 0.0        | 0.0        | -3,501.7          | -100.0 %          | 0.0               | 0.0        |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Juneau Campus**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>39,526.0</b>         | <b>44,478.3</b>         | <b>43,763.5</b>         | <b>0.0</b>              | <b>43,763.5</b>           | <b>43,763.5</b>      | <b>-714.8 -1.6 %</b>                           | <b>0.0</b>                                     | <b>0.0</b>                                      |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 25,888.8                | 27,294.0                | 27,155.9                | 0.0                     | 27,155.9                  | 27,155.9             | -138.1 -0.5 %                                  | 0.0  | 0.0   |
| Travel                        | 683.9                   | 877.1                   | 870.7                   | 0.0                     | 870.7                     | 870.7                | -6.4 -0.7 %                                    | 0.0  | 0.0   |
| Services                      | 5,510.3                 | 7,446.4                 | 7,985.1                 | 0.0                     | 7,985.1                   | 7,985.1              | 538.7 7.2 %                                    | 0.0  | 0.0   |
| Commodities                   | 2,730.9                 | 4,126.8                 | 4,128.3                 | 0.0                     | 4,128.3                   | 4,128.3              | 1.5  | 0.0  | 0.0   |
| Capital Outlay                | 2,588.9                 | 482.6                   | 438.0                   | 0.0                     | 438.0                     | 438.0                | -44.6 -9.2 %                                   | 0.0  | 0.0   |
| Grants, Benefits              | 1,323.3                 | 3,048.7                 | 1,988.7                 | 0.0                     | 1,988.7                   | 1,988.7              | -1,060.0 -34.8 %                               | 0.0  | 0.0   |
| Miscellaneous                 | 799.9                   | 1,202.7                 | 1,196.8                 | 0.0                     | 1,196.8                   | 1,196.8              | -5.9 -0.5 %                                    | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 3,698.8                 | 3,870.0                 | 4,172.0                 | 0.0                     | 4,172.0                   | 4,172.0              | 302.0 7.8 %                                    | 0.0  | 0.0   |
| 1003 G/F Match (UGF)          | 44.3                    | 18.2                    | 18.2                    | 0.0                     | 18.2                      | 18.2                 | 0.0  | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 22,893.7                | 22,903.7                | 21,279.0                | 0.0                     | 21,279.0                  | 21,279.0             | -1,624.7 -7.1 %                                | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 931.6                   | 749.1                   | 749.1                   | 0.0                     | 749.1                     | 749.1                | 0.0  | 0.0  | 0.0   |
| 1048 Univ Rcpt (DGF)          | 10,793.3                | 15,512.0                | 15,974.1                | 0.0                     | 15,974.1                  | 15,974.1             | 462.1 3.0 %                                    | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 380.5                   | 431.6                   | 431.6                   | 0.0                     | 431.6                     | 431.6                | 0.0  | 0.0  | 0.0   |
| 1151 VoTech Ed (DGF)          | 142.5                   | 70.0                    | 215.8                   | 0.0                     | 215.8                     | 215.8                | 145.8 208.3 %                                  | 0.0  | 0.0   |
| 1174 UA I/A (Other)           | 641.3                   | 923.7                   | 923.7                   | 0.0                     | 923.7                     | 923.7                | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 268                     | 268                     | 261                     | 0                       | 261                       | 261                  | -7 -2.6 %                                      | 0  | 0   |
| Perm Part Time                | 12                      | 12                      | 12                      | 0                       | 12                        | 12                   | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 22,938.0                | 22,921.9                | 21,297.2                | 0.0                     | 21,297.2                  | 21,297.2             | -1,624.7 -7.1 %                                | 0.0  | 0.0   |
| Designated General (DGF)      | 10,935.8                | 15,582.0                | 16,189.9                | 0.0                     | 16,189.9                  | 16,189.9             | 607.9 3.9 %                                    | 0.0  | 0.0   |
| Other State Funds (Other)     | 1,953.4                 | 2,104.4                 | 2,104.4                 | 0.0                     | 2,104.4                   | 2,104.4              | 0.0  | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 3,698.8                 | 3,870.0                 | 4,172.0                 | 0.0                     | 4,172.0                   | 4,172.0              | 302.0 7.8 %                                    | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Ketchikan Campus**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 5,071.4                 | 5,580.7                 | 5,531.1                 | 0.0                     | 5,531.1                   | 5,531.1              | -49.6 -0.9 %                           | 0.0                                    | 0.0                                     |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 3,388.1                 | 3,392.7                 | 3,594.7                 | 0.0                     | 3,594.7                   | 3,594.7              | 202.0 6.0 %                            | 0.0                                    | 0.0                                     |
| Travel                        | 53.1                    | 90.9                    | 53.9                    | 0.0                     | 53.9                      | 53.9                 | -37.0 -40.7 %                          | 0.0                                    | 0.0                                     |
| Services                      | 592.2                   | 891.7                   | 719.4                   | 0.0                     | 719.4                     | 719.4                | -172.3 -19.3 %                         | 0.0                                    | 0.0                                     |
| Commodities                   | 639.5                   | 1,101.9                 | 1,044.0                 | 0.0                     | 1,044.0                   | 1,044.0              | -57.9 -5.3 %                           | 0.0                                    | 0.0                                     |
| Capital Outlay                | 316.7                   | 20.0                    | 37.0                    | 0.0                     | 37.0                      | 37.0                 | 17.0 85.0 %                            | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 81.8                    | 83.5                    | 82.1                    | 0.0                     | 82.1                      | 82.1                 | -1.4 -1.7 %                            | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 932.0                   | 850.0                   | 850.0                   | 0.0                     | 850.0                     | 850.0                | 0.0                                    | 0.0                                    | 0.0                                     |
| 1004 Gen Fund (UGF)           | 2,697.4                 | 2,697.4                 | 2,564.2                 | 0.0                     | 2,564.2                   | 2,564.2              | -133.2 -4.9 %                          | 0.0                                    | 0.0                                     |
| 1007 I/A Rcpts (Other)        | 0.0                     | 166.6                   | 166.6                   | 0.0                     | 166.6                     | 166.6                | 0.0                                    | 0.0                                    | 0.0                                     |
| 1048 Univ Rcpt (DGF)          | 1,300.9                 | 1,726.8                 | 1,792.9                 | 0.0                     | 1,792.9                   | 1,792.9              | 66.1 3.8 %                             | 0.0                                    | 0.0                                     |
| 1151 VoTech Ed (DGF)          | 141.1                   | 134.8                   | 152.3                   | 0.0                     | 152.3                     | 152.3                | 17.5 13.0 %                            | 0.0                                    | 0.0                                     |
| 1174 UA I/A (Other)           | 0.0                     | 5.1                     | 5.1                     | 0.0                     | 5.1                       | 5.1                  | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 39                      | 39                      | 33                      | 0                       | 33                        | 33                   | -6 -15.4 %                             | 0                                      | 0                                       |
| Perm Part Time                | 4                       | 4                       | 4                       | 0                       | 4                         | 4                    | 0                                      | 0                                      | 0                                       |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 2,697.4                 | 2,697.4                 | 2,564.2                 | 0.0                     | 2,564.2                   | 2,564.2              | -133.2 -4.9 %                          | 0.0                                    | 0.0                                     |
| Designated General (DGF)      | 1,442.0                 | 1,861.6                 | 1,945.2                 | 0.0                     | 1,945.2                   | 1,945.2              | 83.6 4.5 %                             | 0.0                                    | 0.0                                     |
| Other State Funds (Other)     | 0.0                     | 171.7                   | 171.7                   | 0.0                     | 171.7                     | 171.7                | 0.0                                    | 0.0                                    | 0.0                                     |
| Federal Receipts (Fed)        | 932.0                   | 850.0                   | 850.0                   | 0.0                     | 850.0                     | 850.0                | 0.0                                    | 0.0                                    | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Sitka Campus**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | <b>7,561.2</b>          | <b>8,256.2</b>          | <b>8,228.0</b>          | <b>0.0</b>              | <b>8,228.0</b>            | <b>8,228.0</b>       | <b>-28.2</b> <b>-0.3 %</b>                     | <b>0.0</b>                                     | <b>0.0</b>                                      |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 5,330.9                 | 5,479.5                 | 5,403.5                 | 0.0                     | 5,403.5                   | 5,403.5              | -76.0   -1.4 %                                 | 0.0  | 0.0   |
| Travel                        | 187.1                   | 187.5                   | 216.1                   | 0.0                     | 216.1                     | 216.1                | 28.6   15.3 %                                  | 0.0  | 0.0   |
| Services                      | 1,088.9                 | 1,752.2                 | 1,739.6                 | 0.0                     | 1,739.6                   | 1,739.6              | -12.6   -0.7 %                                 | 0.0  | 0.0   |
| Commodities                   | 644.4                   | 754.9                   | 777.6                   | 0.0                     | 777.6                     | 777.6                | 22.7   3.0 %                                   | 0.0  | 0.0   |
| Capital Outlay                | 216.1                   | 15.0                    | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -15.0   -100.0 %                               | 0.0  | 0.0   |
| Grants, Benefits              | 93.8                    | 67.1                    | 91.2                    | 0.0                     | 91.2                      | 91.2                 | 24.1   35.9 %                                  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1002 Fed Rcpts (Fed)          | 1,580.9                 | 1,157.2                 | 1,355.2                 | 0.0                     | 1,355.2                   | 1,355.2              | 198.0   17.1 %                                 | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 3,532.6                 | 3,532.6                 | 3,291.2                 | 0.0                     | 3,291.2                   | 3,291.2              | -241.4   -6.8 %                                | 0.0  | 0.0   |
| 1007 I/A Rcpts (Other)        | 0.0                     | 179.6                   | 179.6                   | 0.0                     | 179.6                     | 179.6                | 0.0  | 0.0  | 0.0   |
| 1048 Univ Rcpt (DGF)          | 2,072.9                 | 2,940.8                 | 3,069.1                 | 0.0                     | 3,069.1                   | 3,069.1              | 128.3   4.4 %                                  | 0.0  | 0.0   |
| 1151 VoTech Ed (DGF)          | 366.7                   | 398.5                   | 285.4                   | 0.0                     | 285.4                     | 285.4                | -113.1   -28.4 %                               | 0.0  | 0.0   |
| 1174 UA I/A (Other)           | 8.1                     | 47.5                    | 47.5                    | 0.0                     | 47.5                      | 47.5                 | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 62                      | 62                      | 56                      | 0                       | 56                        | 56                   | -6   -9.7 %                                    | 0  | 0   |
| Perm Part Time                | 4                       | 4                       | 4                       | 0                       | 4                         | 4                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 3,532.6                 | 3,532.6                 | 3,291.2                 | 0.0                     | 3,291.2                   | 3,291.2              | -241.4   -6.8 %                                | 0.0  | 0.0   |
| Designated General (DGF)      | 2,439.6                 | 3,339.3                 | 3,354.5                 | 0.0                     | 3,354.5                   | 3,354.5              | 15.2   0.5 %                                   | 0.0  | 0.0   |
| Other State Funds (Other)     | 8.1                     | 227.1                   | 227.1                   | 0.0                     | 227.1                     | 227.1                | 0.0  | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 1,580.9                 | 1,157.2                 | 1,355.2                 | 0.0                     | 1,355.2                   | 1,355.2              | 198.0   17.1 %                                 | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Executive Branch-wide Unallocated Appropriations**

**Appropriation: Fuel Branch-Wide Unallocated  
Allocation: Fuel Branch-wide Appropriations**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtP1n | [3]<br>2016<br>16MgtP1n | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtP1n to 17Gov | [6] - [3]<br>2016<br>16MgtP1n to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 0.0                     | 27,000.0                | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -27,000.0 -100.0 %                     | 0.0                                    | 0.0                                     |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Travel                        | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Services                      | 0.0                     | 27,000.0                | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -27,000.0 -100.0 %                     | 0.0                                    | 0.0                                     |
| Commodities                   | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 0.0                     | 27,000.0                | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -27,000.0 -100.0 %                     | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 0.0                     | 27,000.0                | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -27,000.0 -100.0 %                     | 0.0                                    | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Executive Branch-wide Unallocated Appropriations**

**Appropriation: Executive Branch-wide Unallocated  
Allocation: Branch-Wide Unallocated**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Appellate Courts**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |        |       |        |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|--------|-------|--------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |        |       |        |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |        |       |        |
| <b>Total</b>                  | 7,276.7  | 7,283.7  | 7,204.4  | 0.0      | 7,036.0    | 7,005.9 | -277.8            | -3.8 %            | -198.5             | -2.8 % | -30.1 | -0.4 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |        |       |        |
| Personal Services             | 6,854.0  | 6,695.7  | 6,691.4  | 0.0      | 6,523.0    | 6,495.9 | -199.8            | -3.0 %            | -195.5             | -2.9 % | -27.1 | -0.4 % |
| Travel                        | 129.8    | 123.5    | 98.5     | 0.0      | 98.5       | 95.5    | -28.0             | -22.7 %           | -3.0               | -3.0 % | -3.0  | -3.0 % |
| Services                      | 219.2    | 253.7    | 253.7    | 0.0      | 253.7      | 253.7   | 0.0               |                   | 0.0                |        | 0.0   |        |
| Commodities                   | 73.7     | 201.6    | 151.6    | 0.0      | 151.6      | 151.6   | -50.0             | -24.8 %           | 0.0                |        | 0.0   |        |
| Capital Outlay                | 0.0      | 9.2      | 9.2      | 0.0      | 9.2        | 9.2     | 0.0               |                   | 0.0                |        | 0.0   |        |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0   |        |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0   |        |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |        |       |        |
| 1004 Gen Fund (UGF)           | 7,276.7  | 7,283.7  | 7,204.4  | 0.0      | 7,036.0    | 7,005.9 | -277.8            | -3.8 %            | -198.5             | -2.8 % | -30.1 | -0.4 % |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |        |       |        |
| Perm Full Time                | 56       | 56       | 56       | 0        | 56         | 56      | 0                 |                   | 0                  |        | 0     |        |
| Perm Part Time                | 1        | 1        | 1        | 0        | 1          | 1       | 0                 |                   | 0                  |        | 0     |        |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0     |        |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |        |       |        |
| Unrestricted General (UGF)    | 7,276.7  | 7,283.7  | 7,204.4  | 0.0      | 7,036.0    | 7,005.9 | -277.8            | -3.8 %            | -198.5             | -2.8 % | -30.1 | -0.4 % |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | <b>89,758.2</b>         | <b>90,200.3</b>         | <b>88,959.1</b>         | <b>0.0</b>              | <b>87,222.1</b>           | <b>86,032.0</b>      | <b>-4,168.3</b> <b>-4.6 %</b>          | <b>-2,927.1</b> <b>-3.3 %</b>          | <b>-1,190.1</b> <b>-1.4 %</b>           |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 69,217.8                | 68,276.7                | 68,040.0                | 0.0                     | 66,307.7                  | 65,242.6             | -3,034.1   -4.4 %                      | -2,797.4   -4.1 %                      | -1,065.1   -1.6 %                       |  |
| Travel                        | 1,815.6                 | 1,185.6                 | 1,085.6                 | 0.0                     | 1,085.6                   | 1,035.6              | -150.0   -12.7 %                       | -50.0   -4.6 %                         | -50.0   -4.6 %                          |  |
| Services                      | 15,857.6                | 18,554.3                | 18,384.0                | 0.0                     | 18,379.3                  | 18,379.3             | -175.0   -0.9 %                        | -4.7                                   | 0.0                                     |  |
| Commodities                   | 2,059.9                 | 1,876.5                 | 1,342.3                 | 0.0                     | 1,342.3                   | 1,267.3              | -609.2   -32.5 %                       | -75.0   -5.6 %                         | -75.0   -5.6 %                          |  |
| Capital Outlay                | 807.3                   | 307.2                   | 107.2                   | 0.0                     | 107.2                     | 107.2                | -200.0   -65.1 %                       | 0.0                                    | 0.0                                     |  |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1002 Fed Rcpts (Fed)          | 271.6                   | 1,116.0                 | 1,116.0                 | 0.0                     | 1,116.0                   | 1,116.0              | 0.0                                    | 0.0                                    | 0.0                                     |  |
| 1004 Gen Fund (UGF)           | 87,428.9                | 87,371.6                | 86,130.4                | 0.0                     | 84,393.4                  | 83,203.3             | -4,168.3   -4.8 %                      | -2,927.1   -3.4 %                      | -1,190.1   -1.4 %                       |  |
| 1007 I/A Rcpts (Other)        | 1,729.4                 | 1,400.7                 | 1,400.7                 | 0.0                     | 1,400.7                   | 1,400.7              | 0.0                                    | 0.0                                    | 0.0                                     |  |
| 1037 GF/MH (UGF)              | 227.0                   | 227.0                   | 227.0                   | 0.0                     | 227.0                     | 227.0                | 0.0                                    | 0.0                                    | 0.0                                     |  |
| 1061 CIP Rcpts (Other)        | 66.3                    | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| 1108 Stat Desig (Other)       | 35.0                    | 85.0                    | 85.0                    | 0.0                     | 85.0                      | 85.0                 | 0.0                                    | 0.0                                    | 0.0                                     |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 610                     | 610                     | 610                     | 0                       | 610                       | 610                  | 0                                      | 0                                      | 0                                       |  |
| Perm Part Time                | 42                      | 42                      | 42                      | 0                       | 42                        | 42                   | 0                                      | 0                                      | 0                                       |  |
| Temporary                     | 2                       | 2                       | 2                       | 0                       | 2                         | 2                    | 0                                      | 0                                      | 0                                       |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 87,655.9                | 87,598.6                | 86,357.4                | 0.0                     | 84,620.4                  | 83,430.3             | -4,168.3   -4.8 %                      | -2,927.1   -3.4 %                      | -1,190.1   -1.4 %                       |  |
| Other State Funds (Other)     | 1,830.7                 | 1,485.7                 | 1,485.7                 | 0.0                     | 1,485.7                   | 1,485.7              | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Federal Receipts (Fed)        | 271.6                   | 1,116.0                 | 1,116.0                 | 0.0                     | 1,116.0                   | 1,116.0              | 0.0                                    | 0.0                                    | 0.0                                     |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Administration and Support**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |        |        |        |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|--------|--------|--------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |        |        |        |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |        |        |        |
| <b>Total</b>                  | 10,699.6 | 10,901.7 | 10,785.1 | 0.0      | 10,542.7   | 10,390.7 | -511.0            | -4.7 %            | -394.4             | -3.7 % | -152.0 | -1.4 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |        |        |        |
| Personal Services             | 8,759.5  | 8,307.4  | 8,265.8  | 0.0      | 8,023.4    | 7,998.4  | -309.0            | -3.7 %            | -267.4             | -3.2 % | -25.0  | -0.3 % |
| Travel                        | 107.7    | 103.7    | 78.7     | 0.0      | 78.7       | 76.7     | -27.0             | -26.0 %           | -2.0               | -2.5 % | -2.0   | -2.5 % |
| Services                      | 885.7    | 1,355.4  | 1,355.4  | 0.0      | 1,355.4    | 1,305.4  | -50.0             | -3.7 %            | -50.0              | -3.7 % | -50.0  | -3.7 % |
| Commodities                   | 938.5    | 1,125.2  | 1,075.2  | 0.0      | 1,075.2    | 1,000.2  | -125.0            | -11.1 %           | -75.0              | -7.0 % | -75.0  | -7.0 % |
| Capital Outlay                | 8.2      | 10.0     | 10.0     | 0.0      | 10.0       | 10.0     | 0.0               |                   | 0.0                |        | 0.0    |        |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0    |        |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0    |        |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |        |        |        |
| 1004 Gen Fund (UGF)           | 10,643.4 | 10,692.1 | 10,575.5 | 0.0      | 10,333.1   | 10,181.1 | -511.0            | -4.8 %            | -394.4             | -3.7 % | -152.0 | -1.5 % |
| 1061 CIP Rcpts (Other)        | 6.6      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0    |        |
| 1133 CSSD Admin (Fed)         | 49.6     | 209.6    | 209.6    | 0.0      | 209.6      | 209.6    | 0.0               |                   | 0.0                |        | 0.0    |        |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |        |        |        |
| Perm Full Time                | 84       | 84       | 84       | 0        | 84         | 84       | 0                 |                   | 0                  |        | 0      |        |
| Perm Part Time                | 3        | 3        | 3        | 0        | 3          | 3        | 0                 |                   | 0                  |        | 0      |        |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |        | 0      |        |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |        |        |        |
| Unrestricted General (UGF)    | 10,643.4 | 10,692.1 | 10,575.5 | 0.0      | 10,333.1   | 10,181.1 | -511.0            | -4.8 %            | -394.4             | -3.7 % | -152.0 | -1.5 % |
| Other State Funds (Other)     | 6.6      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0    |        |
| Federal Receipts (Fed)        | 49.6     | 209.6    | 209.6    | 0.0      | 209.6      | 209.6    | 0.0               |                   | 0.0                |        | 0.0    |        |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | <b>5,154.4</b>          | <b>5,565.2</b>          | <b>5,714.7</b>          | <b>0.0</b>              | <b>5,252.3</b>            | <b>5,304.7</b>       | <b>-260.5</b> <b>-4.7 %</b>                    | <b>-410.0</b> <b>-7.2 %</b>                    | <b>52.4</b> <b>1.0 %</b>                        |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 1,291.0                 | 909.5                   | 913.4                   | 0.0                     | 886.0                     | 878.4                | -31.1   -3.4 %                                 | -35.0   -3.8 %                                 | -7.6   -0.9 %                                   |  |
| Travel                        | 33.7                    | 39.0                    | 39.0                    | 0.0                     | 39.0                      | 39.0                 | 0.0  | 0.0  | 0.0   |  |
| Services                      | 3,751.6                 | 4,606.8                 | 4,752.4                 | 0.0                     | 4,317.4                   | 4,377.4              | -229.4   -5.0 %                                | -375.0   -7.9 %                                | 60.0   1.4 %                                    |  |
| Commodities                   | 75.7                    | 9.9                     | 9.9                     | 0.0                     | 9.9                       | 9.9                  | 0.0  | 0.0  | 0.0   |  |
| Capital Outlay                | 2.4                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1004 Gen Fund (UGF)           | 2,052.1                 | 2,090.3                 | 1,994.9                 | 0.0                     | 1,994.9                   | 1,817.9              | -272.4   -13.0 %                               | -177.0   -8.9 %                                | -177.0   -8.9 %                                 |  |
| 1007 I/A Rcpts (Other)        | 37.3                    | 21.0                    | 21.0                    | 0.0                     | 21.0                      | 21.0                 | 0.0  | 0.0  | 0.0   |  |
| 1037 GF/MH (UGF)              | 2,475.6                 | 2,475.6                 | 2,580.5                 | 0.0                     | 2,472.5                   | 2,472.5              | -3.1   -0.1 %                                  | -108.0   -4.2 %                                | 0.0   |  |
| 1092 MHTAAR (Other)           | 71.4                    | 460.3                   | 600.3                   | 0.0                     | 245.9                     | 475.3                | 15.0   3.3 %                                   | -125.0   -20.8 %                               | 229.4   93.3 %                                  |  |
| 1180 A/D T&P Fd (DGF)         | 518.0                   | 518.0                   | 518.0                   | 0.0                     | 518.0                     | 518.0                | 0.0  | 0.0  | 0.0   |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 9                       | 9                       | 9                       | 0                       | 9                         | 9                    | 0  | 0  | 0   |  |
| Perm Part Time                | 3                       | 3                       | 3                       | 0                       | 3                         | 3                    | 0  | 0  | 0   |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 4,527.7                 | 4,565.9                 | 4,575.4                 | 0.0                     | 4,467.4                   | 4,290.4              | -275.5   -6.0 %                                | -285.0   -6.2 %                                | -177.0   -4.0 %                                 |  |
| Designated General (DGF)      | 518.0                   | 518.0                   | 518.0                   | 0.0                     | 518.0                     | 518.0                | 0.0  | 0.0  | 0.0   |  |
| Other State Funds (Other)     | 108.7                   | 481.3                   | 621.3                   | 0.0                     | 266.9                     | 496.3                | 15.0   3.1 %                                   | -125.0   -20.1 %                               | 229.4   85.9 %                                  |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Commission on Judicial Conduct**  
**Allocation: Commission on Judicial Conduct**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 411.5    | 416.3    | 420.5    | 0.0      | 412.7      | 412.7 | -3.6      | -0.9 %   | -7.8      | -1.9 %   | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 302.3    | 302.3    | 306.5    | 0.0      | 298.7      | 298.7 | -3.6      | -1.2 %   | -7.8      | -2.5 %   | 0.0       |          |
| Travel                        | 20.2     | 14.5     | 14.5     | 0.0      | 14.5       | 14.5  | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 79.4     | 87.5     | 87.5     | 0.0      | 87.5       | 87.5  | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 9.6      | 7.0      | 7.0      | 0.0      | 7.0        | 7.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 5.0      | 5.0      | 0.0      | 5.0        | 5.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 411.5    | 416.3    | 420.5    | 0.0      | 412.7      | 412.7 | -3.6      | -0.9 %   | -7.8      | -1.9 %   | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 2        | 2        | 2        | 0        | 2          | 2     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 411.5    | 416.3    | 420.5    | 0.0      | 412.7      | 412.7 | -3.6      | -0.9 %   | -7.8      | -1.9 %   | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Judicial Council  
Allocation: Judicial Council**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]   |          | [6] - [3]   |         | [6] - [5]    |         |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------|----------|-------------|---------|--------------|---------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015        | 2016     | 2016        | 2016    | 2016         | 2016    |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to | 17Gov    | 16MgtPln to | 17Gov   | 17Adj Bas to | 17Gov   |
| <b>Total</b>                  | 1,258.6  | 1,309.7  | 1,269.7  | 0.0      | 1,253.8    | 1,225.3 | -84.4       | -6.4 %   | -44.4       | -3.5 %  | -28.5        | -2.3 %  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |             |          |             |         |              |         |
| Personal Services             | 876.7    | 809.0    | 818.4    | 0.0      | 802.5      | 802.5   | -6.5        | -0.8 %   | -15.9       | -1.9 %  | 0.0          |         |
| Travel                        | 52.1     | 77.3     | 77.3     | 0.0      | 77.3       | 62.3    | -15.0       | -19.4 %  | -15.0       | -19.4 % | -15.0        | -19.4 % |
| Services                      | 238.5    | 359.4    | 362.4    | 0.0      | 362.4      | 348.9   | -10.5       | -2.9 %   | -13.5       | -3.7 %  | -13.5        | -3.7 %  |
| Commodities                   | 47.3     | 14.0     | 5.6      | 0.0      | 5.6        | 5.6     | -8.4        | -60.0 %  | 0.0         |         | 0.0          |         |
| Capital Outlay                | 0.0      | 6.0      | 6.0      | 0.0      | 6.0        | 6.0     | 0.0         |          | 0.0         |         | 0.0          |         |
| Grants, Benefits              | 44.0     | 44.0     | 0.0      | 0.0      | 0.0        | 0.0     | -44.0       | -100.0 % | 0.0         |         | 0.0          |         |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |          | 0.0         |         | 0.0          |         |
| <u>Funding Sources</u>        |          |          |          |          |            |         |             |          |             |         |              |         |
| 1004 Gen Fund (UGF)           | 1,258.6  | 1,309.7  | 1,269.7  | 0.0      | 1,253.8    | 1,225.3 | -84.4       | -6.4 %   | -44.4       | -3.5 %  | -28.5        | -2.3 %  |
| <u>Positions</u>              |          |          |          |          |            |         |             |          |             |         |              |         |
| Perm Full Time                | 7        | 7        | 7        | 0        | 7          | 7       | 0           |          | 0           |         | 0            |         |
| Perm Part Time                | 2        | 2        | 2        | 0        | 2          | 2       | 0           |          | 0           |         | 0            |         |
| Temporary                     | 5        | 5        | 5        | 0        | 5          | 5       | 0           |          | 0           |         | 0            |         |
| <u>Funding Summary</u>        |          |          |          |          |            |         |             |          |             |         |              |         |
| Unrestricted General (UGF)    | 1,258.6  | 1,309.7  | 1,269.7  | 0.0      | 1,253.8    | 1,225.3 | -84.4       | -6.4 %   | -44.4       | -3.5 %  | -28.5        | -2.3 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Audit**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |        |     |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|--------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |        |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |        |     |
| <b>Total</b>                  | 5,773.5  | 6,506.3  | 7,009.1  | 0.0      | 6,786.3    | 6,786.3 | 280.0             | 4.3 %             | -222.8             | -3.2 % | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |        |     |
| Personal Services             | 4,302.7  | 5,361.6  | 5,734.4  | 0.0      | 5,611.6    | 5,611.6 | 250.0             | 4.7 %             | -122.8             | -2.1 % | 0.0 |
| Travel                        | 84.0     | 115.7    | 115.7    | 0.0      | 115.7      | 115.7   | 0.0               |                   | 0.0                |        | 0.0 |
| Services                      | 1,267.1  | 968.0    | 1,098.0  | 0.0      | 998.0      | 998.0   | 30.0              | 3.1 %             | -100.0             | -9.1 % | 0.0 |
| Commodities                   | 72.2     | 61.0     | 61.0     | 0.0      | 61.0       | 61.0    | 0.0               |                   | 0.0                |        | 0.0 |
| Capital Outlay                | 47.5     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |        |     |
| 1004 Gen Fund (UGF)           | 5,473.5  | 6,206.3  | 6,259.1  | 0.0      | 6,036.3    | 6,036.3 | -170.0            | -2.7 %            | -222.8             | -3.6 % | 0.0 |
| 1007 I/A Rcpts (Other)        | 300.0    | 300.0    | 750.0    | 0.0      | 750.0      | 750.0   | 450.0             | 150.0 %           | 0.0                |        | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |        |     |
| Perm Full Time                | 43       | 43       | 43       | 0        | 43         | 43      | 0                 |                   | 0                  |        | 0   |
| Perm Part Time                | 2        | 2        | 2        | 0        | 2          | 2       | 0                 |                   | 0                  |        | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |        |     |
| Unrestricted General (UGF)    | 5,473.5  | 6,206.3  | 6,259.1  | 0.0      | 6,036.3    | 6,036.3 | -170.0            | -2.7 %            | -222.8             | -3.6 % | 0.0 |
| Other State Funds (Other)     | 300.0    | 300.0    | 750.0    | 0.0      | 750.0      | 750.0   | 450.0             | 150.0 %           | 0.0                |        | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Finance**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]         |        |     |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|-------------------|--------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016              |        |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 16MgtPln to 17Gov |        |     |
|                               |          |          |          |          |            |         |                   |                   |                   |        |     |
|                               |          |          |          |          |            |         |                   |                   |                   |        |     |
| <b>Total</b>                  | 6,452.0  | 8,879.4  | 8,000.7  | 0.0      | 7,844.4    | 7,844.4 | -1,035.0          | -11.7 %           | -156.3            | -2.0 % | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                   |        |     |
| Personal Services             | 6,073.4  | 6,245.4  | 6,401.7  | 0.0      | 6,245.4    | 6,245.4 | 0.0               |                   | -156.3            | -2.4 % | 0.0 |
| Travel                        | 120.7    | 208.3    | 208.3    | 0.0      | 208.3      | 208.3   | 0.0               |                   | 0.0               |        | 0.0 |
| Services                      | 217.1    | 2,393.7  | 1,358.7  | 0.0      | 1,358.7    | 1,358.7 | -1,035.0          | -43.2 %           | 0.0               |        | 0.0 |
| Commodities                   | 40.8     | 32.0     | 32.0     | 0.0      | 32.0       | 32.0    | 0.0               |                   | 0.0               |        | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               |        | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               |        | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               |        | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                   |        |     |
| 1004 Gen Fund (UGF)           | 6,452.0  | 8,879.4  | 8,000.7  | 0.0      | 7,844.4    | 7,844.4 | -1,035.0          | -11.7 %           | -156.3            | -2.0 % | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                   |        |     |
| Perm Full Time                | 45       | 45       | 45       | 0        | 45         | 45      | 0                 |                   | 0                 |        | 0   |
| Perm Part Time                | 3        | 3        | 3        | 0        | 3          | 3       | 0                 |                   | 0                 |        | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                 |        | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                   |        |     |
| Unrestricted General (UGF)    | 6,452.0  | 8,879.4  | 8,000.7  | 0.0      | 7,844.4    | 7,844.4 | -1,035.0          | -11.7 %           | -156.3            | -2.0 % | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Committee Expenses**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 799.3                   | 3,702.6                 | 2,456.6                 | 0.0                     | 2,446.1                   | 2,446.1              | -1,256.5 -33.9 %                       | -10.5 -0.4 %                           | 0.0                                     |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 270.8                   | 427.1                   | 437.6                   | 0.0                     | 427.1                     | 427.1                | 0.0                                    | -10.5 -2.4 %                           | 0.0                                     |  |
| Travel                        | 18.6                    | 57.1                    | 42.1                    | 0.0                     | 42.1                      | 42.1                 | -15.0 -26.3 %                          | 0.0                                    | 0.0                                     |  |
| Services                      | 509.6                   | 3,193.4                 | 1,966.9                 | 0.0                     | 1,966.9                   | 1,966.9              | -1,226.5 -38.4 %                       | 0.0                                    | 0.0                                     |  |
| Commodities                   | 0.3                     | 25.0                    | 10.0                    | 0.0                     | 10.0                      | 10.0                 | -15.0 -60.0 %                          | 0.0                                    | 0.0                                     |  |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1004 Gen Fund (UGF)           | 799.3                   | 3,702.6                 | 2,456.6                 | 0.0                     | 2,446.1                   | 2,446.1              | -1,256.5 -33.9 %                       | -10.5 -0.4 %                           | 0.0                                     |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 3                       | 3                       | 3                       | 0                       | 3                         | 3                    | 0                                      | 0                                      | 0                                       |  |
| Perm Part Time                | 1                       | 1                       | 1                       | 0                       | 1                         | 1                    | 0                                      | 0                                      | 0                                       |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 799.3                   | 3,702.6                 | 2,456.6                 | 0.0                     | 2,446.1                   | 2,446.1              | -1,256.5 -33.9 %                       | -10.5 -0.4 %                           | 0.0                                     |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Salaries and Allowances**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 7,337.8  | 7,619.8  | 7,619.8  | 0.0      | 7,619.8    | 7,619.8 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |
| Personal Services             | 4,895.2  | 4,991.6  | 4,991.6  | 0.0      | 4,991.6    | 4,991.6 | 0.0               | 0.0               | 0.0                |
| Travel                        | 1,812.1  | 1,588.2  | 1,588.2  | 0.0      | 1,588.2    | 1,588.2 | 0.0               | 0.0               | 0.0                |
| Services                      | 441.2    | 1,040.0  | 1,040.0  | 0.0      | 1,040.0    | 1,040.0 | 0.0               | 0.0               | 0.0                |
| Commodities                   | 189.3    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 7,337.8  | 7,619.8  | 7,619.8  | 0.0      | 7,619.8    | 7,619.8 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |
| Perm Full Time                | 60       | 60       | 60       | 0        | 60         | 60      | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |
| Unrestricted General (UGF)    | 7,337.8  | 7,619.8  | 7,619.8  | 0.0      | 7,619.8    | 7,619.8 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Administrative Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]         |        |     |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|-------------------|--------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016              |        |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 16MgtPln to 17Gov |        |     |
| <b>Total</b>                  | 13,402.4 | 13,453.8 | 9,221.0  | 0.0      | 9,063.2    | 9,063.2 | -4,390.6          | -32.6 %           | -157.8            | -1.7 % | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                   |        |     |
| Personal Services             | 10,018.3 | 10,412.9 | 6,645.4  | 0.0      | 6,487.6    | 6,487.6 | -3,925.3          | -37.7 %           | -157.8            | -2.4 % | 0.0 |
| Travel                        | 240.3    | 160.0    | 96.4     | 0.0      | 96.4       | 96.4    | -63.6             | -39.8 %           | 0.0               |        | 0.0 |
| Services                      | 2,022.5  | 2,150.9  | 1,979.1  | 0.0      | 1,979.1    | 1,979.1 | -171.8            | -8.0 %            | 0.0               |        | 0.0 |
| Commodities                   | 941.8    | 630.0    | 482.1    | 0.0      | 482.1      | 482.1   | -147.9            | -23.5 %           | 0.0               |        | 0.0 |
| Capital Outlay                | 179.5    | 100.0    | 18.0     | 0.0      | 18.0       | 18.0    | -82.0             | -82.0 %           | 0.0               |        | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               |        | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               |        | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                   |        |     |
| 1004 Gen Fund (UGF)           | 13,354.0 | 13,394.8 | 9,176.0  | 0.0      | 9,018.2    | 9,018.2 | -4,376.6          | -32.7 %           | -157.8            | -1.7 % | 0.0 |
| 1005 GF/Prgm (DGF)            | 1.8      | 3.0      | 0.0      | 0.0      | 0.0        | 0.0     | -3.0              | -100.0 %          | 0.0               |        | 0.0 |
| 1007 I/A Rcpts (Other)        | 46.6     | 56.0     | 45.0     | 0.0      | 45.0       | 45.0    | -11.0             | -19.6 %           | 0.0               |        | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                   |        |     |
| Perm Full Time                | 72       | 72       | 50       | 0        | 50         | 50      | -22               | -30.6 %           | 0                 |        | 0   |
| Perm Part Time                | 48       | 48       | 21       | 0        | 21         | 21      | -27               | -56.3 %           | 0                 |        | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                 |        | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                   |        |     |
| Unrestricted General (UGF)    | 13,354.0 | 13,394.8 | 9,176.0  | 0.0      | 9,018.2    | 9,018.2 | -4,376.6          | -32.7 %           | -157.8            | -1.7 % | 0.0 |
| Designated General (DGF)      | 1.8      | 3.0      | 0.0      | 0.0      | 0.0        | 0.0     | -3.0              | -100.0 %          | 0.0               |        | 0.0 |
| Other State Funds (Other)     | 46.6     | 56.0     | 45.0     | 0.0      | 45.0       | 45.0    | -11.0             | -19.6 %           | 0.0               |        | 0.0 |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Council and Subcommittees**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      |          |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 740.4    | 1,424.7  | 1,233.3  | 0.0      | 1,014.3    | 1,014.3 | -410.4    | -28.8 %  | -219.0    | -17.8 %  | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 380.3    | 422.4    | 360.7    | 0.0      | 340.4      | 340.4   | -82.0     | -19.4 %  | -20.3     | -5.6 %   | 0.0       |          |
| Travel                        | 208.9    | 85.9     | 83.9     | 0.0      | 83.9       | 83.9    | -2.0      | -2.3 %   | 0.0       |          | 0.0       |          |
| Services                      | 107.9    | 855.9    | 728.2    | 0.0      | 529.5      | 529.5   | -326.4    | -38.1 %  | -198.7    | -27.3 %  | 0.0       |          |
| Commodities                   | 43.3     | 60.5     | 60.5     | 0.0      | 60.5       | 60.5    | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 740.4    | 1,424.7  | 1,233.3  | 0.0      | 1,014.3    | 1,014.3 | -410.4    | -28.8 %  | -219.0    | -17.8 %  | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 2        | 2        | 2        | 0        | 2          | 2       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 1        | 1        | 0        | 0        | 0          | 0       | -1        | -100.0 % | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 740.4    | 1,424.7  | 1,233.3  | 0.0      | 1,014.3    | 1,014.3 | -410.4    | -28.8 %  | -219.0    | -17.8 %  | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Legal and Research Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      |          |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 4,715.2  | 4,821.8  | 4,266.2  | 0.0      | 4,157.8    | 4,157.8 | -664.0    | -13.8 %  | -108.4    | -2.5 %   | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 4,454.8  | 4,612.3  | 4,073.9  | 0.0      | 3,965.5    | 3,965.5 | -646.8    | -14.0 %  | -108.4    | -2.7 %   | 0.0       |          |
| Travel                        | 12.2     | 23.5     | 23.5     | 0.0      | 23.5       | 23.5    | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 67.0     | 75.5     | 75.5     | 0.0      | 75.5       | 75.5    | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 140.8    | 110.5    | 93.3     | 0.0      | 93.3       | 93.3    | -17.2     | -15.6 %  | 0.0       |          | 0.0       |          |
| Capital Outlay                | 40.4     | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 4,715.2  | 4,821.8  | 4,266.2  | 0.0      | 4,157.8    | 4,157.8 | -664.0    | -13.8 %  | -108.4    | -2.5 %   | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 19       | 19       | 18       | 0        | 18         | 18      | -1        | -5.3 %   | 0         |          | 0         |          |
| Perm Part Time                | 18       | 18       | 14       | 0        | 14         | 14      | -4        | -22.2 %  | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 4,715.2  | 4,821.8  | 4,266.2  | 0.0      | 4,157.8    | 4,157.8 | -664.0    | -13.8 %  | -108.4    | -2.5 %   | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Select Committee on Ethics**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |     |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |     |
| <b>Total</b>                  | 227.2    | 252.4    | 257.1    | 0.0      | 252.4      | 252.4 | 0.0               | -4.7              | -1.8 %             | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |     |
| Personal Services             | 199.2    | 194.8    | 199.5    | 0.0      | 194.8      | 194.8 | 0.0               | -4.7              | -2.4 %             | 0.0 |
| Travel                        | 15.8     | 25.0     | 25.0     | 0.0      | 25.0       | 25.0  | 0.0               | 0.0               |                    | 0.0 |
| Services                      | 10.7     | 30.8     | 30.8     | 0.0      | 30.8       | 30.8  | 0.0               | 0.0               |                    | 0.0 |
| Commodities                   | 1.5      | 1.8      | 1.8      | 0.0      | 1.8        | 1.8   | 0.0               | 0.0               |                    | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               |                    | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               |                    | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               |                    | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |     |
| 1004 Gen Fund (UGF)           | 227.2    | 252.4    | 257.1    | 0.0      | 252.4      | 252.4 | 0.0               | -4.7              | -1.8 %             | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |     |
| Perm Full Time                | 1        | 1        | 1        | 0        | 1          | 1     | 0                 | 0                 |                    | 0   |
| Perm Part Time                | 1        | 1        | 1        | 0        | 1          | 1     | 0                 | 0                 |                    | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 |                    | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |     |
| Unrestricted General (UGF)    | 227.2    | 252.4    | 257.1    | 0.0      | 252.4      | 252.4 | 0.0               | -4.7              | -1.8 %             | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Office of Victims Rights**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |     |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |     |
| <b>Total</b>                  | 900.0    | 968.3    | 989.6    | 0.0      | 968.3      | 968.3 | 0.0               | -21.3             | -2.2 %             | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |     |
| Personal Services             | 867.6    | 903.7    | 925.0    | 0.0      | 903.7      | 903.7 | 0.0               | -21.3             | -2.3 %             | 0.0 |
| Travel                        | 7.3      | 22.0     | 22.0     | 0.0      | 22.0       | 22.0  | 0.0               | 0.0               |                    | 0.0 |
| Services                      | 14.7     | 27.6     | 27.6     | 0.0      | 27.6       | 27.6  | 0.0               | 0.0               |                    | 0.0 |
| Commodities                   | 10.4     | 15.0     | 15.0     | 0.0      | 15.0       | 15.0  | 0.0               | 0.0               |                    | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               |                    | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               |                    | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               |                    | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |     |
| 1004 Gen Fund (UGF)           | 900.0    | 968.3    | 989.6    | 0.0      | 968.3      | 968.3 | 0.0               | -21.3             | -2.2 %             | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |     |
| Perm Full Time                | 7        | 7        | 7        | 0        | 7          | 7     | 0                 | 0                 |                    | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 |                    | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 |                    | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |     |
| Unrestricted General (UGF)    | 900.0    | 968.3    | 989.6    | 0.0      | 968.3      | 968.3 | 0.0               | -21.3             | -2.2 %             | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |     |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |     |
| <b>Total</b>                  | 1,100.2  | 1,269.7  | 1,296.4  | 0.0      | 1,269.7    | 1,269.7 | 0.0               | -26.7             | -2.1 %             | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |     |
| Personal Services             | 1,056.1  | 1,201.9  | 1,228.6  | 0.0      | 1,201.9    | 1,201.9 | 0.0               | -26.7             | -2.2 %             | 0.0 |
| Travel                        | 13.2     | 22.6     | 22.6     | 0.0      | 22.6       | 22.6    | 0.0               | 0.0               |                    | 0.0 |
| Services                      | 18.4     | 20.2     | 20.2     | 0.0      | 20.2       | 20.2    | 0.0               | 0.0               |                    | 0.0 |
| Commodities                   | 12.5     | 25.0     | 25.0     | 0.0      | 25.0       | 25.0    | 0.0               | 0.0               |                    | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               |                    | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               |                    | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               |                    | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |     |
| 1004 Gen Fund (UGF)           | 1,100.2  | 1,269.7  | 1,296.4  | 0.0      | 1,269.7    | 1,269.7 | 0.0               | -26.7             | -2.1 %             | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |     |
| Perm Full Time                | 10       | 10       | 10       | 0        | 10         | 10      | 0                 | 0                 |                    | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 |                    | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 |                    | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |     |
| Unrestricted General (UGF)    | 1,100.2  | 1,269.7  | 1,296.4  | 0.0      | 1,269.7    | 1,269.7 | 0.0               | -26.7             | -2.1 %             | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Legislature State Facilities Rent**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]         |     |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|-------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016              |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 16MgtPln to 17Gov |     |
| <b>Total</b>                  | 4,964.7  | 5,576.6  | 5,531.6  | 0.0      | 5,531.6    | 5,531.6 | -45.0             | -0.8 %            | 0.0               | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                   |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               | 0.0 |
| Services                      | 4,189.5  | 5,576.6  | 5,531.6  | 0.0      | 5,531.6    | 5,531.6 | -45.0             | -0.8 %            | 0.0               | 0.0 |
| Commodities                   | 3.7      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               | 0.0 |
| Capital Outlay                | 771.5    | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0               | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                   |     |
| 1004 Gen Fund (UGF)           | 4,964.7  | 5,576.6  | 5,531.6  | 0.0      | 5,531.6    | 5,531.6 | -45.0             | -0.8 %            | 0.0               | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                   |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                 | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                 | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                 | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                   |     |
| Unrestricted General (UGF)    | 4,964.7  | 5,576.6  | 5,531.6  | 0.0      | 5,531.6    | 5,531.6 | -45.0             | -0.8 %            | 0.0               | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Information and Teleconference**  
**Allocation: Information and Teleconference**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |        |     |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|--------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |        |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |        |     |
| <b>Total</b>                  | 0.0      | 0.0      | 3,481.2  | 0.0      | 3,404.1    | 3,404.1 | 3,404.1           | >999 %            | -77.1              | -2.2 % | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |        |     |
| Personal Services             | 0.0      | 0.0      | 3,199.5  | 0.0      | 3,122.4    | 3,122.4 | 3,122.4           | >999 %            | -77.1              | -2.4 % | 0.0 |
| Travel                        | 0.0      | 0.0      | 38.0     | 0.0      | 38.0       | 38.0    | 38.0              | >999 %            | 0.0                |        | 0.0 |
| Services                      | 0.0      | 0.0      | 183.7    | 0.0      | 183.7      | 183.7   | 183.7             | >999 %            | 0.0                |        | 0.0 |
| Commodities                   | 0.0      | 0.0      | 60.0     | 0.0      | 60.0       | 60.0    | 60.0              | >999 %            | 0.0                |        | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |        |     |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 3,476.2  | 0.0      | 3,399.1    | 3,399.1 | 3,399.1           | >999 %            | -77.1              | -2.2 % | 0.0 |
| 1007 I/A Rcpts (Other)        | 0.0      | 0.0      | 5.0      | 0.0      | 5.0        | 5.0     | 5.0               | >999 %            | 0.0                |        | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |        |     |
| Perm Full Time                | 0        | 0        | 16       | 0        | 16         | 16      | 16                | >999 %            | 0                  |        | 0   |
| Perm Part Time                | 0        | 0        | 27       | 0        | 27         | 27      | 27                | >999 %            | 0                  |        | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |        |     |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 3,476.2  | 0.0      | 3,399.1    | 3,399.1 | 3,399.1           | >999 %            | -77.1              | -2.2 % | 0.0 |
| Other State Funds (Other)     | 0.0      | 0.0      | 5.0      | 0.0      | 5.0        | 5.0     | 5.0               | >999 %            | 0.0                |        | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Operating Budget**

**Allocation: Legislative Operating Budget**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 11,175.6 | 12,991.4 | 12,604.5 | 0.0      | 12,310.1   | 12,310.1 | -681.3    | -5.2 %   | -294.4    | -2.3 %   | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 10,511.8 | 10,697.2 | 10,932.9 | 0.0      | 10,638.5   | 10,638.5 | -58.7     | -0.5 %   | -294.4    | -2.7 %   | 0.0       |          |
| Travel                        | 480.3    | 605.9    | 594.1    | 0.0      | 594.1      | 594.1    | -11.8     | -1.9 %   | 0.0       |          | 0.0       |          |
| Services                      | 166.6    | 1,561.3  | 954.5    | 0.0      | 954.5      | 954.5    | -606.8    | -38.9 %  | 0.0       |          | 0.0       |          |
| Commodities                   | 16.9     | 127.0    | 123.0    | 0.0      | 123.0      | 123.0    | -4.0      | -3.1 %   | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 11,175.6 | 12,991.4 | 12,604.5 | 0.0      | 12,310.1   | 12,310.1 | -681.3    | -5.2 %   | -294.4    | -2.3 %   | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 11,175.6 | 12,991.4 | 12,604.5 | 0.0      | 12,310.1   | 12,310.1 | -681.3    | -5.2 %   | -294.4    | -2.3 %   | 0.0       |          |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Session Expenses**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| <b>Total</b>                  | 9,951.8                 | 10,611.1                | 9,436.7                 | 0.0                     | 9,265.7                   | 9,265.7              | -1,345.4 -12.7 %                               | -171.0 -1.8 %                                  | 0.0   |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Personal Services             | 7,866.7                 | 8,090.9                 | 7,761.9                 | 0.0                     | 7,590.9                   | 7,590.9              | -500.0 -6.2 %                                  | -171.0 -2.2 %                                  | 0.0   |  |
| Travel                        | 645.1                   | 660.0                   | 314.0                   | 0.0                     | 314.0                     | 314.0                | -346.0 -52.4 %                                 | 0.0  | 0.0   |  |
| Services                      | 1,144.7                 | 1,522.2                 | 1,022.8                 | 0.0                     | 1,022.8                   | 1,022.8              | -499.4 -32.8 %                                 | 0.0  | 0.0   |  |
| Commodities                   | 295.3                   | 338.0                   | 338.0                   | 0.0                     | 338.0                     | 338.0                | 0.0  | 0.0  | 0.0   |  |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |  |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| 1004 Gen Fund (UGF)           | 9,855.7                 | 10,514.2                | 9,363.5                 | 0.0                     | 9,192.5                   | 9,192.5              | -1,321.7 -12.6 %                               | -171.0 -1.8 %                                  | 0.0   |  |
| 1005 GF/Prgm (DGF)            | 62.6                    | 63.4                    | 63.4                    | 0.0                     | 63.4                      | 63.4                 | 0.0  | 0.0  | 0.0   |  |
| 1007 I/A Rcpts (Other)        | 33.5                    | 33.5                    | 9.8                     | 0.0                     | 9.8                       | 9.8                  | -23.7 -70.7 %                                  | 0.0  | 0.0   |  |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |
| Perm Part Time                | 224                     | 224                     | 224                     | 0                       | 224                       | 224                  | 0  | 0  | 0   |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |  |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |  |
| Unrestricted General (UGF)    | 9,855.7                 | 10,514.2                | 9,363.5                 | 0.0                     | 9,192.5                   | 9,192.5              | -1,321.7 -12.6 %                               | -171.0 -1.8 %                                  | 0.0   |  |
| Designated General (DGF)      | 62.6                    | 63.4                    | 63.4                    | 0.0                     | 63.4                      | 63.4                 | 0.0  | 0.0  | 0.0   |  |
| Other State Funds (Other)     | 33.5                    | 33.5                    | 9.8                     | 0.0                     | 9.8                       | 9.8                  | -23.7 -70.7 %                                  | 0.0  | 0.0   |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Special Session/Contingency**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 0.0                     | 0.0                     | 1,066.0                 | 0.0                     | 1,066.0                   | 1,066.0              | 1,066.0 >999 %                         | 0.0                                    | 0.0                                     |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 0.0                     | 0.0                     | 500.0                   | 0.0                     | 500.0                     | 500.0                | 500.0 >999 %                           | 0.0                                    | 0.0                                     |
| Travel                        | 0.0                     | 0.0                     | 566.0                   | 0.0                     | 566.0                     | 566.0                | 566.0 >999 %                           | 0.0                                    | 0.0                                     |
| Services                      | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Commodities                   | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 0.0                     | 0.0                     | 1,066.0                 | 0.0                     | 1,066.0                   | 1,066.0              | 1,066.0 >999 %                         | 0.0                                    | 0.0                                     |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      | 0                                      | 0                                       |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 0.0                     | 0.0                     | 1,066.0                 | 0.0                     | 1,066.0                   | 1,066.0              | 1,066.0 >999 %                         | 0.0                                    | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service**

**Allocation: Alaska Clean Water Fund Revenue Bonds**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |        |     |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|--------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |        |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |        |     |
| <b>Total</b>                  | 1,596.6  | 1,601.7  | 1,682.7  | 0.0      | 1,674.1    | 1,674.1 | 72.4              | 4.5 %             | -8.6               | -0.5 % | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |        |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Miscellaneous                 | 1,596.6  | 1,601.7  | 1,682.7  | 0.0      | 1,674.1    | 1,674.1 | 72.4              | 4.5 %             | -8.6               | -0.5 % | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |        |     |
| 1075 Cln Wtr Fd (Other)       | 1,596.6  | 1,601.7  | 1,682.7  | 0.0      | 1,674.1    | 1,674.1 | 72.4              | 4.5 %             | -8.6               | -0.5 % | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |        |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |        |     |
| Other State Funds (Other)     | 1,596.6  | 1,601.7  | 1,682.7  | 0.0      | 1,674.1    | 1,674.1 | 72.4              | 4.5 %             | -8.6               | -0.5 % | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service**

**Allocation: Alaska Drinking Water Fund Revenue Bonds**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 1,686.7  | 1,691.7  | 1,776.5  | 0.0      | 1,764.9    | 1,764.9 | 73.2      | 4.3 %    | -11.6     | -0.7 %   | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 1,686.7  | 1,691.7  | 1,776.5  | 0.0      | 1,764.9    | 1,764.9 | 73.2      | 4.3 %    | -11.6     | -0.7 %   | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1100 Drk Wtr Fd (Other)       | 1,686.7  | 1,691.7  | 1,776.5  | 0.0      | 1,764.9    | 1,764.9 | 73.2      | 4.3 %    | -11.6     | -0.7 %   | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Other State Funds (Other)     | 1,686.7  | 1,691.7  | 1,776.5  | 0.0      | 1,764.9    | 1,764.9 | 73.2      | 4.3 %    | -11.6     | -0.7 %   | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service**  
**Allocation: Capital Project Debt Reimbursement**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 5,456.5  | 5,472.0  | 4,599.4  | 0.0      | 4,625.3    | 4,625.3 | -846.7    | -15.5 %  | 25.9      | 0.6 %    | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 5,456.5  | 5,472.0  | 4,599.4  | 0.0      | 4,625.3    | 4,625.3 | -846.7    | -15.5 %  | 25.9      | 0.6 %    | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 5,456.5  | 5,472.0  | 4,599.4  | 0.0      | 4,625.3    | 4,625.3 | -846.7    | -15.5 %  | 25.9      | 0.6 %    | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 5,456.5  | 5,472.0  | 4,599.4  | 0.0      | 4,625.3    | 4,625.3 | -846.7    | -15.5 %  | 25.9      | 0.6 %    | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service**  
**Allocation: Certificates of Participation**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 4,568.0  | 4,569.2  | 4,655.2  | 0.0      | 2,894.2    | 2,894.2 | -1,675.0  | -36.7 %  | -1,761.0  | -37.8 %  | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 4,568.0  | 4,569.2  | 4,655.2  | 0.0      | 2,894.2    | 2,894.2 | -1,675.0  | -36.7 %  | -1,761.0  | -37.8 %  | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 4,568.0  | 4,569.2  | 4,655.2  | 0.0      | 2,894.2    | 2,894.2 | -1,675.0  | -36.7 %  | -1,761.0  | -37.8 %  | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 4,568.0  | 4,569.2  | 4,655.2  | 0.0      | 2,894.2    | 2,894.2 | -1,675.0  | -36.7 %  | -1,761.0  | -37.8 %  | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service**  
**Allocation: Department of Administration Obligations**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 6,770.5  | 6,770.5  | 6,770.5  | 0.0      | 6,770.5    | 6,770.5 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 6,770.5  | 6,770.5  | 6,770.5  | 0.0      | 6,770.5    | 6,770.5 | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 6,770.5  | 6,770.5  | 6,770.5  | 0.0      | 6,770.5    | 6,770.5 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |
| Unrestricted General (UGF)    | 6,770.5  | 6,770.5  | 6,770.5  | 0.0      | 6,770.5    | 6,770.5 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service**  
**Allocation: General Obligation Bonds**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 78,133.8 | 81,393.6 | 79,044.1 | 0.0      | 87,644.5   | 87,644.5 | 6,250.9   | 7.7 %    | 8,600.4   | 10.9 %   | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 116.4    | 3,273.4  | 3,157.0  | 0.0      | 0.0        | 0.0      | -3,273.4  | -100.0 % | -3,157.0  | -100.0 % | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 78,017.4 | 78,120.2 | 75,887.1 | 0.0      | 87,644.5   | 87,644.5 | 9,524.3   | 12.2 %   | 11,757.4  | 15.5 %   | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 72,951.9 | 73,054.7 | 70,744.4 | 0.0      | 82,630.9   | 82,630.9 | 9,576.2   | 13.1 %   | 11,886.5  | 16.8 %   | 0.0       |          |
| 1008 G/O Bonds (Other)        | 116.4    | 3,273.4  | 3,157.0  | 0.0      | 0.0        | 0.0      | -3,273.4  | -100.0 % | -3,157.0  | -100.0 % | 0.0       |          |
| 1173 GF MisEarn (UGF)         | 216.0    | 216.0    | 293.2    | 0.0      | 164.2      | 164.2    | -51.8     | -24.0 %  | -129.0    | -44.0 %  | 0.0       |          |
| 1212 Stimulus09 (Fed)         | 4,849.5  | 4,849.5  | 4,849.5  | 0.0      | 4,849.4    | 4,849.4  | -0.1      |          | -0.1      |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 73,167.9 | 73,270.7 | 71,037.6 | 0.0      | 82,795.1   | 82,795.1 | 9,524.4   | 13.0 %   | 11,757.5  | 16.6 %   | 0.0       |          |
| Other State Funds (Other)     | 116.4    | 3,273.4  | 3,157.0  | 0.0      | 0.0        | 0.0      | -3,273.4  | -100.0 % | -3,157.0  | -100.0 % | 0.0       |          |
| Federal Receipts (Fed)        | 4,849.5  | 4,849.5  | 4,849.5  | 0.0      | 4,849.4    | 4,849.4  | -0.1      |          | -0.1      |          | 0.0       |          |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service**

**Allocation: International Airport Revenue Bonds**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |        |     |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|--------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |        |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |        |     |
| <b>Total</b>                  | 43,115.0 | 50,733.0 | 43,731.5 | 0.0      | 76,400.0   | 76,400.0 | 25,667.0          | 50.6 %            | 32,668.5           | 74.7 % | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |        |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0 |
| Services                      | 0.5      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0 |
| Miscellaneous                 | 43,114.5 | 50,733.0 | 43,731.5 | 0.0      | 76,400.0   | 76,400.0 | 25,667.0          | 50.6 %            | 32,668.5           | 74.7 % | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |        |     |
| 1027 IntAirport (Other)       | 37,516.2 | 45,134.2 | 38,132.7 | 0.0      | 70,801.2   | 70,801.2 | 25,667.0          | 56.9 %            | 32,668.5           | 85.7 % | 0.0 |
| 1179 PFC (Other)              | 5,200.0  | 5,200.0  | 5,200.0  | 0.0      | 5,200.0    | 5,200.0  | 0.0               |                   | 0.0                |        | 0.0 |
| 1212 Stimulus09 (Fed)         | 398.8    | 398.8    | 398.8    | 0.0      | 398.8      | 398.8    | 0.0               |                   | 0.0                |        | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |        |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |        | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |        | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |        | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |        |     |
| Other State Funds (Other)     | 42,716.2 | 50,334.2 | 43,332.7 | 0.0      | 76,001.2   | 76,001.2 | 25,667.0          | 51.0 %            | 32,668.5           | 75.4 % | 0.0 |
| Federal Receipts (Fed)        | 398.8    | 398.8    | 398.8    | 0.0      | 398.8      | 398.8    | 0.0               |                   | 0.0                |        | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service**  
**Allocation: Municipal Jail Construction Reimbursement**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 21,412.5 | 21,416.5 | 19,623.4 | 0.0      | 16,908.8   | 16,908.8 | -4,507.7  | -21.0 %  | -2,714.6  | -13.8 %  | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 21,412.2 | 21,416.5 | 19,623.4 | 0.0      | 16,906.8   | 16,906.8 | -4,509.7  | -21.1 %  | -2,716.6  | -13.8 %  | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.3      | 0.0      | 0.0      | 0.0      | 2.0        | 2.0      | 2.0       | >999 %   | 2.0       | >999 %   | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 21,412.5 | 21,416.5 | 19,623.4 | 0.0      | 16,908.8   | 16,908.8 | -4,507.7  | -21.0 %  | -2,714.6  | -13.8 %  | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 21,412.5 | 21,416.5 | 19,623.4 | 0.0      | 16,908.8   | 16,908.8 | -4,507.7  | -21.0 %  | -2,714.6  | -13.8 %  | 0.0       |          |

**Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Pension Obligation Bonds**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 17Gov | [6] - [3]<br>2016<br>16MgtPln to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |        |           |        |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--------|-----------|--------|
| <b>Total</b>                  | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 218,964.0            | 218,964.0                              | >999 %                                 | 218,964.0                               | >999 % | 218,964.0 | >999 % |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |        |           |        |
| Personal Services             | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                     |        | 0.0       |        |
| Travel                        | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                     |        | 0.0       |        |
| Services                      | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                     |        | 0.0       |        |
| Commodities                   | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                     |        | 0.0       |        |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                     |        | 0.0       |        |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    |  | 0.0                                     |        | 0.0       |        |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 218,964.0            | 218,964.0                              | >999 %                                 | 218,964.0                               | >999 % | 218,964.0 | >999 % |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |        |           |        |
| 1004 Gen Fund (UGF)           | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 218,964.0            | 218,964.0                              | >999 %                                 | 218,964.0                               | >999 % | 218,964.0 | >999 % |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |        |           |        |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      |  | 0                                       |        | 0         |        |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      |  | 0                                       |        | 0         |        |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                      |  | 0                                       |        | 0         |        |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |        |           |        |
| Unrestricted General (UGF)    | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 218,964.0            | 218,964.0                              | >999 %                                 | 218,964.0                               | >999 % | 218,964.0 | >999 % |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service**  
**Allocation: School Debt Reimbursement**

| ID=>                          | [1]      | [2]       | [3]       | [4]      | [5]        | [6]       | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|-----------|-----------|----------|------------|-----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015      | 2016      | 2016     | 2016       | 2016      | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln  | 16MgtPln  | 16SupRPL | 17Adj Base | 17Gov     | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 99,534.2 | 126,642.4 | 123,423.0 | 0.0      | 121,996.4  | 121,996.4 | -4,646.0  | -3.7 %   | -1,426.6  | -1.2 %   | 0.0       |          |
| <u>Objects of Expenditure</u> |          |           |           |          |            |           |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0       | 0.0       | 0.0      | 0.0        | 0.0       | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0       | 0.0       | 0.0      | 0.0        | 0.0       | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 666.0    | 808.6     | 821.1     | 0.0      | 821.1      | 821.1     | 12.5      | 1.5 %    | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0       | 0.0       | 0.0      | 0.0        | 0.0       | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0       | 0.0       | 0.0      | 0.0        | 0.0       | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 98,868.2 | 125,833.8 | 122,601.9 | 0.0      | 121,175.3  | 121,175.3 | -4,658.5  | -3.7 %   | -1,426.6  | -1.2 %   | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0       | 0.0       | 0.0      | 0.0        | 0.0       | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |           |           |          |            |           |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 80,234.2 | 107,342.4 | 99,523.0  | 0.0      | 103,696.4  | 103,696.4 | -3,646.0  | -3.4 %   | 4,173.4   | 4.2 %    | 0.0       |          |
| 1030 School Fnd (DGF)         | 19,300.0 | 19,300.0  | 23,900.0  | 0.0      | 18,300.0   | 18,300.0  | -1,000.0  | -5.2 %   | -5,600.0  | -23.4 %  | 0.0       |          |
| <u>Positions</u>              |          |           |           |          |            |           |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0         | 0         | 0        | 0          | 0         | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0         | 0         | 0        | 0          | 0         | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0         | 0         | 0        | 0          | 0         | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |           |           |          |            |           |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 80,234.2 | 107,342.4 | 99,523.0  | 0.0      | 103,696.4  | 103,696.4 | -3,646.0  | -3.4 %   | 4,173.4   | 4.2 %    | 0.0       |          |
| Designated General (DGF)      | 19,300.0 | 19,300.0  | 23,900.0  | 0.0      | 18,300.0   | 18,300.0  | -1,000.0  | -5.2 %   | -5,600.0  | -23.4 %  | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service**  
**Allocation: Sport Fish Hatchery Bonds**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 5,975.9  | 5,500.0  | 5,300.0  | 0.0      | 5,300.0    | 5,300.0 | -200.0    | -3.6 %   | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 5,975.9  | 5,500.0  | 5,300.0  | 0.0      | 5,300.0    | 5,300.0 | -200.0    | -3.6 %   | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1198 F&GRevBond (Other)       | 5,975.9  | 5,500.0  | 5,300.0  | 0.0      | 5,300.0    | 5,300.0 | -200.0    | -3.6 %   | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Other State Funds (Other)     | 5,975.9  | 5,500.0  | 5,300.0  | 0.0      | 5,300.0    | 5,300.0 | -200.0    | -3.6 %   | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

**Appropriation: PERS State Assistance  
Allocation: School District PERS**

| ID=>                          | [1]       | [2]       | [3]      | [4]      | [5]        | [6]   | [6] - [2]           | [6] - [3]          | [6] - [5]          |
|-------------------------------|-----------|-----------|----------|----------|------------|-------|---------------------|--------------------|--------------------|
| Session=>                     | 2016      | 2015      | 2016     | 2016     | 2016       | 2016  | 2015                | 2016               | 2016               |
| Column=>                      | 15Actual  | 15MgtPln  | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov   | 16MgtPln to 17Gov  | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 157,337.2 | 157,337.2 | 19,033.8 | 0.0      | 0.0        | 0.0   | -157,337.2 -100.0 % | -19,033.8 -100.0 % | 0.0                |
| <u>Objects of Expenditure</u> |           |           |          |          |            |       |                     |                    |                    |
| Personal Services             | 0.0       | 0.0       | 0.0      | 0.0      | 0.0        | 0.0   | 0.0                 | 0.0                | 0.0                |
| Travel                        | 0.0       | 0.0       | 0.0      | 0.0      | 0.0        | 0.0   | 0.0                 | 0.0                | 0.0                |
| Services                      | 0.0       | 0.0       | 0.0      | 0.0      | 0.0        | 0.0   | 0.0                 | 0.0                | 0.0                |
| Commodities                   | 0.0       | 0.0       | 0.0      | 0.0      | 0.0        | 0.0   | 0.0                 | 0.0                | 0.0                |
| Capital Outlay                | 0.0       | 0.0       | 0.0      | 0.0      | 0.0        | 0.0   | 0.0                 | 0.0                | 0.0                |
| Grants, Benefits              | 0.0       | 0.0       | 0.0      | 0.0      | 0.0        | 0.0   | 0.0                 | 0.0                | 0.0                |
| Miscellaneous                 | 157,337.2 | 157,337.2 | 19,033.8 | 0.0      | 0.0        | 0.0   | -157,337.2 -100.0 % | -19,033.8 -100.0 % | 0.0                |
| <u>Funding Sources</u>        |           |           |          |          |            |       |                     |                    |                    |
| 1001 CBR Fund (Other)         | 157,337.2 | 157,337.2 | 0.0      | 0.0      | 0.0        | 0.0   | -157,337.2 -100.0 % | 0.0                | 0.0                |
| 1004 Gen Fund (UGF)           | 0.0       | 0.0       | 19,033.8 | 0.0      | 0.0        | 0.0   | 0.0                 | -19,033.8 -100.0 % | 0.0                |
| <u>Positions</u>              |           |           |          |          |            |       |                     |                    |                    |
| Perm Full Time                | 0         | 0         | 0        | 0        | 0          | 0     | 0                   | 0                  | 0                  |
| Perm Part Time                | 0         | 0         | 0        | 0        | 0          | 0     | 0                   | 0                  | 0                  |
| Temporary                     | 0         | 0         | 0        | 0        | 0          | 0     | 0                   | 0                  | 0                  |
| <u>Funding Summary</u>        |           |           |          |          |            |       |                     |                    |                    |
| Unrestricted General (UGF)    | 0.0       | 0.0       | 19,033.8 | 0.0      | 0.0        | 0.0   | 0.0                 | -19,033.8 -100.0 % | 0.0                |
| Other State Funds (Other)     | 157,337.2 | 157,337.2 | 0.0      | 0.0      | 0.0        | 0.0   | -157,337.2 -100.0 % | 0.0                | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

**Appropriation: PERS State Assistance  
Allocation: All Other PERS**

| ID=>                          | [1]       | [2]       | [3]       | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |          |     |
|-------------------------------|-----------|-----------|-----------|----------|------------|-------|-------------------|-------------------|--------------------|----------|-----|
| Session=>                     | 2016      | 2015      | 2016      | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |          |     |
| Column=>                      | 15Actual  | 15MgtPln  | 16MgtPln  | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |          |     |
| <b>Total</b>                  | 842,662.8 | 842,662.8 | 107,487.0 | 0.0      | 0.0        | 0.0   | -842,662.8        | -100.0 %          | -107,487.0         | -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> |           |           |           |          |            |       |                   |                   |                    |          |     |
| Personal Services             | 0.0       | 0.0       | 0.0       | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0      | 0.0 |
| Travel                        | 0.0       | 0.0       | 0.0       | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0      | 0.0 |
| Services                      | 0.0       | 0.0       | 0.0       | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0      | 0.0 |
| Commodities                   | 0.0       | 0.0       | 0.0       | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0      | 0.0 |
| Capital Outlay                | 0.0       | 0.0       | 0.0       | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0      | 0.0 |
| Grants, Benefits              | 0.0       | 0.0       | 0.0       | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0      | 0.0 |
| Miscellaneous                 | 842,662.8 | 842,662.8 | 107,487.0 | 0.0      | 0.0        | 0.0   | -842,662.8        | -100.0 %          | -107,487.0         | -100.0 % | 0.0 |
| <u>Funding Sources</u>        |           |           |           |          |            |       |                   |                   |                    |          |     |
| 1001 CBR Fund (Other)         | 842,662.8 | 842,662.8 | 0.0       | 0.0      | 0.0        | 0.0   | -842,662.8        | -100.0 %          | 0.0                |          | 0.0 |
| 1004 Gen Fund (UGF)           | 0.0       | 0.0       | 107,487.0 | 0.0      | 0.0        | 0.0   | 0.0               |                   | -107,487.0         | -100.0 % | 0.0 |
| <u>Positions</u>              |           |           |           |          |            |       |                   |                   |                    |          |     |
| Perm Full Time                | 0         | 0         | 0         | 0        | 0          | 0     | 0                 | 0                 | 0                  | 0        | 0   |
| Perm Part Time                | 0         | 0         | 0         | 0        | 0          | 0     | 0                 | 0                 | 0                  | 0        | 0   |
| Temporary                     | 0         | 0         | 0         | 0        | 0          | 0     | 0                 | 0                 | 0                  | 0        | 0   |
| <u>Funding Summary</u>        |           |           |           |          |            |       |                   |                   |                    |          |     |
| Unrestricted General (UGF)    | 0.0       | 0.0       | 107,487.0 | 0.0      | 0.0        | 0.0   | 0.0               |                   | -107,487.0         | -100.0 % | 0.0 |
| Other State Funds (Other)     | 842,662.8 | 842,662.8 | 0.0       | 0.0      | 0.0        | 0.0   | -842,662.8        | -100.0 %          | 0.0                |          | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

**Appropriation: TRS State Assistance  
Allocation: School District TRS**

| ID=>                          | [1]         | [2]         | [3]       | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |         |     |
|-------------------------------|-------------|-------------|-----------|----------|------------|----------|-------------------|-------------------|--------------------|---------|-----|
| Session=>                     | 2016        | 2015        | 2016      | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |         |     |
| Column=>                      | 15Actual    | 15MgtPln    | 16MgtPln  | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |         |     |
| <b>Total</b>                  | 1,862,496.5 | 1,862,496.5 | 121,609.8 | 0.0      | 40,837.4   | 40,837.4 | -1,821,659.1      | -97.8 %           | -80,772.4          | -66.4 % | 0.0 |
| <u>Objects of Expenditure</u> |             |             |           |          |            |          |                   |                   |                    |         |     |
| Personal Services             | 0.0         | 0.0         | 0.0       | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0     | 0.0 |
| Travel                        | 0.0         | 0.0         | 0.0       | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0     | 0.0 |
| Services                      | 0.0         | 0.0         | 0.0       | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0     | 0.0 |
| Commodities                   | 0.0         | 0.0         | 0.0       | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0     | 0.0 |
| Capital Outlay                | 0.0         | 0.0         | 0.0       | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0     | 0.0 |
| Grants, Benefits              | 0.0         | 0.0         | 0.0       | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                | 0.0     | 0.0 |
| Miscellaneous                 | 1,862,496.5 | 1,862,496.5 | 121,609.8 | 0.0      | 40,837.4   | 40,837.4 | -1,821,659.1      | -97.8 %           | -80,772.4          | -66.4 % | 0.0 |
| <u>Funding Sources</u>        |             |             |           |          |            |          |                   |                   |                    |         |     |
| 1001 CBR Fund (Other)         | 1,862,496.5 | 1,862,496.5 | 0.0       | 0.0      | 0.0        | 0.0      | -1,862,496.5      | -100.0 %          | 0.0                |         | 0.0 |
| 1004 Gen Fund (UGF)           | 0.0         | 0.0         | 121,609.8 | 0.0      | 40,837.4   | 40,837.4 | 40,837.4          | >999 %            | -80,772.4          | -66.4 % | 0.0 |
| <u>Positions</u>              |             |             |           |          |            |          |                   |                   |                    |         |     |
| Perm Full Time                | 0           | 0           | 0         | 0        | 0          | 0        | 0                 | 0                 | 0                  | 0       | 0   |
| Perm Part Time                | 0           | 0           | 0         | 0        | 0          | 0        | 0                 | 0                 | 0                  | 0       | 0   |
| Temporary                     | 0           | 0           | 0         | 0        | 0          | 0        | 0                 | 0                 | 0                  | 0       | 0   |
| <u>Funding Summary</u>        |             |             |           |          |            |          |                   |                   |                    |         |     |
| Unrestricted General (UGF)    | 0.0         | 0.0         | 121,609.8 | 0.0      | 40,837.4   | 40,837.4 | 40,837.4          | >999 %            | -80,772.4          | -66.4 % | 0.0 |
| Other State Funds (Other)     | 1,862,496.5 | 1,862,496.5 | 0.0       | 0.0      | 0.0        | 0.0      | -1,862,496.5      | -100.0 %          | 0.0                |         | 0.0 |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

**Appropriation: TRS State Assistance  
Allocation: All Other TRS**

| ID=>                          | [1]       | [2]       | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |         |     |
|-------------------------------|-----------|-----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|---------|-----|
| Session=>                     | 2016      | 2015      | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |         |     |
| Column=>                      | 15Actual  | 15MgtPln  | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |         |     |
| <b>Total</b>                  | 137,503.5 | 137,503.5 | 8,498.5  | 0.0      | 2,606.6    | 2,606.6 | -134,896.9        | -98.1 %           | -5,891.9           | -69.3 % | 0.0 |
| <u>Objects of Expenditure</u> |           |           |          |          |            |         |                   |                   |                    |         |     |
| Personal Services             | 0.0       | 0.0       | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                | 0.0     | 0.0 |
| Travel                        | 0.0       | 0.0       | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                | 0.0     | 0.0 |
| Services                      | 0.0       | 0.0       | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                | 0.0     | 0.0 |
| Commodities                   | 0.0       | 0.0       | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                | 0.0     | 0.0 |
| Capital Outlay                | 0.0       | 0.0       | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                | 0.0     | 0.0 |
| Grants, Benefits              | 0.0       | 0.0       | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                | 0.0     | 0.0 |
| Miscellaneous                 | 137,503.5 | 137,503.5 | 8,498.5  | 0.0      | 2,606.6    | 2,606.6 | -134,896.9        | -98.1 %           | -5,891.9           | -69.3 % | 0.0 |
| <u>Funding Sources</u>        |           |           |          |          |            |         |                   |                   |                    |         |     |
| 1001 CBR Fund (Other)         | 137,503.5 | 137,503.5 | 0.0      | 0.0      | 0.0        | 0.0     | -137,503.5        | -100.0 %          | 0.0                | 0.0     | 0.0 |
| 1004 Gen Fund (UGF)           | 0.0       | 0.0       | 8,498.5  | 0.0      | 2,606.6    | 2,606.6 | 2,606.6           | >999 %            | -5,891.9           | -69.3 % | 0.0 |
| <u>Positions</u>              |           |           |          |          |            |         |                   |                   |                    |         |     |
| Perm Full Time                | 0         | 0         | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  | 0       | 0   |
| Perm Part Time                | 0         | 0         | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  | 0       | 0   |
| Temporary                     | 0         | 0         | 0        | 0        | 0          | 0       | 0                 | 0                 | 0                  | 0       | 0   |
| <u>Funding Summary</u>        |           |           |          |          |            |         |                   |                   |                    |         |     |
| Unrestricted General (UGF)    | 0.0       | 0.0       | 8,498.5  | 0.0      | 2,606.6    | 2,606.6 | 2,606.6           | >999 %            | -5,891.9           | -69.3 % | 0.0 |
| Other State Funds (Other)     | 137,503.5 | 137,503.5 | 0.0      | 0.0      | 0.0        | 0.0     | -137,503.5        | -100.0 %          | 0.0                | 0.0     | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

**Appropriation: Direct Military  
Allocation: Direct Military**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |        |     |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|--------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |        |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |        |     |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 69.4       | 69.4  | 69.4              | >999 %            | 69.4               | >999 % | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |        |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |        | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |        | 0.0 |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |        | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |        | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |        | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               |                   | 0.0                |        | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 69.4       | 69.4  | 69.4              | >999 %            | 69.4               | >999 % | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |        |     |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 69.4       | 69.4  | 69.4              | >999 %            | 69.4               | >999 % | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |        |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                  |        | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                  |        | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 |                   | 0                  |        | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |        |     |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 69.4       | 69.4  | 69.4              | >999 %            | 69.4               | >999 % | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

**Appropriation: Judicial Retirement System**

**Allocation: Direct Appropriations to the Judicial Retirement System**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |        |     |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|--------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |        |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |        |     |
| <b>Total</b>                  | 5,241.6  | 5,241.6  | 5,890.8  | 0.0      | 5,412.4    | 5,412.4 | 170.8             | 3.3 %             | -478.4             | -8.1 % | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |        |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Services                      | 5,241.6  | 5,241.6  | 5,890.8  | 0.0      | 5,412.4    | 5,412.4 | 170.8             | 3.3 %             | -478.4             | -8.1 % | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |        |     |
| 1004 Gen Fund (UGF)           | 5,241.6  | 5,241.6  | 5,890.8  | 0.0      | 5,412.4    | 5,412.4 | 170.8             | 3.3 %             | -478.4             | -8.1 % | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |        |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |        |     |
| Unrestricted General (UGF)    | 5,241.6  | 5,241.6  | 5,890.8  | 0.0      | 5,412.4    | 5,412.4 | 170.8             | 3.3 %             | -478.4             | -8.1 % | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Judgments, Claims and Settlements**

**Allocation: Judgments, Claims & Settlements**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 13,070.5 | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 13,070.5 | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 13,070.5 | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 13,070.5 | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Judgments, Claims and Settlements**  
**Allocation: Moore Settlement**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 4,773.3  | 13,366.8 | 8,593.5  | 0.0      | 0.0        | 0.0   | -13,366.8 | -100.0 % | -8,593.5  | -100.0 % | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 4,773.3  | 13,366.8 | 8,593.5  | 0.0      | 0.0        | 0.0   | -13,366.8 | -100.0 % | -8,593.5  | -100.0 % | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 4,773.3  | 13,366.8 | 8,593.5  | 0.0      | 0.0        | 0.0   | -13,366.8 | -100.0 % | -8,593.5  | -100.0 % | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 4,773.3  | 13,366.8 | 8,593.5  | 0.0      | 0.0        | 0.0   | -13,366.8 | -100.0 % | -8,593.5  | -100.0 % | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)**

**Allocation: Alaska Children's Trust Grant Account**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 24.3     | 24.8     | 23.0     | 0.0      | 24.0       | 24.0  | -0.8      | -3.2 %   | 1.0       | 4.3 %    | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 24.3     | 24.8     | 0.0      | 0.0      | 0.0        | 0.0   | -24.8     | -100.0 % | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 23.0     | 0.0      | 24.0       | 24.0  | 24.0      | >999 %   | 1.0       | 4.3 %    | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1005 GF/Prgm (DGF)            | 22.2     | 22.8     | 22.0     | 0.0      | 22.0       | 22.0  | -0.8      | -3.5 %   | 0.0       |          | 0.0       |          |
| 1234 LicPlates (DGF)          | 2.1      | 2.0      | 1.0      | 0.0      | 2.0        | 2.0   | 0.0       |          | 1.0       | 100.0 %  | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Designated General (DGF)      | 24.3     | 24.8     | 23.0     | 0.0      | 24.0       | 24.0  | -0.8      | -3.2 %   | 1.0       | 4.3 %    | 0.0       |          |

**Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Trauma Care Fund**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]         |     |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|-------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016              |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 16MgtPln to 17Gov |     |
| <b>Total</b>                  | 500.0    | 500.0    | 0.0      | 0.0      | 0.0        | 0.0   | -500.0            | -100.0 %          | 0.0               | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                   |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Grants, Benefits              | 500.0    | 500.0    | 0.0      | 0.0      | 0.0        | 0.0   | -500.0            | -100.0 %          | 0.0               | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                   |     |
| 1004 Gen Fund (UGF)           | 500.0    | 500.0    | 0.0      | 0.0      | 0.0        | 0.0   | -500.0            | -100.0 %          | 0.0               | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                   |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                 | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                 | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                 | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                   |     |
| Unrestricted General (UGF)    | 500.0    | 500.0    | 0.0      | 0.0      | 0.0        | 0.0   | -500.0            | -100.0 %          | 0.0               | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)**

**Allocation: Community Revenue Sharing Fund**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]         |     |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|-------------------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016              |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 16MgtPln to 17Gov |     |
| <b>Total</b>                  | 52,000.0 | 52,000.0 | 0.0      | 0.0      | 0.0        | 0.0   | -52,000.0         | -100.0 %          | 0.0               | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                   |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Grants, Benefits              | 52,000.0 | 52,000.0 | 0.0      | 0.0      | 0.0        | 0.0   | -52,000.0         | -100.0 %          | 0.0               | 0.0 |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                   |     |
| 1004 Gen Fund (UGF)           | 52,000.0 | 52,000.0 | 0.0      | 0.0      | 0.0        | 0.0   | -52,000.0         | -100.0 %          | 0.0               | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                   |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                 | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                 | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                 | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                   |     |
| Unrestricted General (UGF)    | 52,000.0 | 52,000.0 | 0.0      | 0.0      | 0.0        | 0.0   | -52,000.0         | -100.0 %          | 0.0               | 0.0 |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)**  
**Allocation: Disaster Relief Fund**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 5,000.0  | 14,000.0 | 11,000.0 | 0.0      | 11,000.0   | 11,000.0 | -3,000.0          | -21.4 %           | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 5,000.0  | 14,000.0 | 11,000.0 | 0.0      | 11,000.0   | 11,000.0 | -3,000.0          | -21.4 %           | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |
| 1002 Fed Rcpts (Fed)          | 0.0      | 9,000.0  | 9,000.0  | 0.0      | 9,000.0    | 9,000.0  | 0.0               | 0.0               | 0.0                |
| 1004 Gen Fund (UGF)           | 5,000.0  | 5,000.0  | 2,000.0  | 0.0      | 2,000.0    | 2,000.0  | -3,000.0          | -60.0 %           | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |
| Unrestricted General (UGF)    | 5,000.0  | 5,000.0  | 2,000.0  | 0.0      | 2,000.0    | 2,000.0  | -3,000.0          | -60.0 %           | 0.0                |
| Federal Receipts (Fed)        | 0.0      | 9,000.0  | 9,000.0  | 0.0      | 9,000.0    | 9,000.0  | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Oil and Gas Tax Credit Fund**

| ID=>                          | [1]       | [2]       | [3]       | [4]      | [5]        | [6]      | [6] - [2]  |          | [6] - [3]  |          | [6] - [5] |          |
|-------------------------------|-----------|-----------|-----------|----------|------------|----------|------------|----------|------------|----------|-----------|----------|
| Session=>                     | 2016      | 2015      | 2016      | 2016     | 2016       | 2016     | 2015       | 2016     | 2016       | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual  | 15MgtPln  | 16MgtPln  | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln   | to 17Gov | 16MgtPln   | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 620,000.0 | 625,000.0 | 500,000.0 | 0.0      | 73,425.0   | 73,425.0 | -551,575.0 | -88.3 %  | -426,575.0 | -85.3 %  | 0.0       |          |
| <u>Objects of Expenditure</u> |           |           |           |          |            |          |            |          |            |          |           |          |
| Personal Services             | 0.0       | 0.0       | 0.0       | 0.0      | 0.0        | 0.0      | 0.0        |          | 0.0        |          | 0.0       |          |
| Travel                        | 0.0       | 0.0       | 0.0       | 0.0      | 0.0        | 0.0      | 0.0        |          | 0.0        |          | 0.0       |          |
| Services                      | 0.0       | 0.0       | 0.0       | 0.0      | 0.0        | 0.0      | 0.0        |          | 0.0        |          | 0.0       |          |
| Commodities                   | 0.0       | 0.0       | 0.0       | 0.0      | 0.0        | 0.0      | 0.0        |          | 0.0        |          | 0.0       |          |
| Capital Outlay                | 0.0       | 0.0       | 0.0       | 0.0      | 0.0        | 0.0      | 0.0        |          | 0.0        |          | 0.0       |          |
| Grants, Benefits              | 0.0       | 0.0       | 0.0       | 0.0      | 0.0        | 0.0      | 0.0        |          | 0.0        |          | 0.0       |          |
| Miscellaneous                 | 620,000.0 | 625,000.0 | 500,000.0 | 0.0      | 73,425.0   | 73,425.0 | -551,575.0 | -88.3 %  | -426,575.0 | -85.3 %  | 0.0       |          |
| <u>Funding Sources</u>        |           |           |           |          |            |          |            |          |            |          |           |          |
| 1004 Gen Fund (UGF)           | 620,000.0 | 625,000.0 | 500,000.0 | 0.0      | 73,425.0   | 73,425.0 | -551,575.0 | -88.3 %  | -426,575.0 | -85.3 %  | 0.0       |          |
| <u>Positions</u>              |           |           |           |          |            |          |            |          |            |          |           |          |
| Perm Full Time                | 0         | 0         | 0         | 0        | 0          | 0        | 0          |          | 0          |          | 0         |          |
| Perm Part Time                | 0         | 0         | 0         | 0        | 0          | 0        | 0          |          | 0          |          | 0         |          |
| Temporary                     | 0         | 0         | 0         | 0        | 0          | 0        | 0          |          | 0          |          | 0         |          |
| <u>Funding Summary</u>        |           |           |           |          |            |          |            |          |            |          |           |          |
| Unrestricted General (UGF)    | 620,000.0 | 625,000.0 | 500,000.0 | 0.0      | 73,425.0   | 73,425.0 | -551,575.0 | -88.3 %  | -426,575.0 | -85.3 %  | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)**  
**Allocation: Municipal Bond Bank Authority Reserve Fund**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 0.0      | 50.0     | 50.0     | 0.0      | 0.0        | 0.0   | -50.0     | -100.0 % | -50.0     | -100.0 % | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 50.0     | 50.0     | 0.0      | 0.0        | 0.0   | -50.0     | -100.0 % | -50.0     | -100.0 % | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1104 AMBB Rcpts (Other)       | 0.0      | 50.0     | 50.0     | 0.0      | 0.0        | 0.0   | -50.0     | -100.0 % | -50.0     | -100.0 % | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Other State Funds (Other)     | 0.0      | 50.0     | 50.0     | 0.0      | 0.0        | 0.0   | -50.0     | -100.0 % | -50.0     | -100.0 % | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)**  
**Allocation: Sustainable Dividend Fund**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]       | [6] - [2]   |        | [6] - [3]   |        | [6] - [5]    |        |
|-------------------------------|----------|----------|----------|----------|------------|-----------|-------------|--------|-------------|--------|--------------|--------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016      | 2015        | 2016   | 2016        | 2016   | 2016         | 2016   |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov     | 15MgtPln to | 17Gov  | 16MgtPln to | 17Gov  | 17Adj Bas to | 17Gov  |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 700,000.0 | 700,000.0   | >999 % | 700,000.0   | >999 % | 700,000.0    | >999 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |           |             |        |             |        |              |        |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0       | 0.0         |        | 0.0         |        | 0.0          |        |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0       | 0.0         |        | 0.0         |        | 0.0          |        |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0       | 0.0         |        | 0.0         |        | 0.0          |        |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0       | 0.0         |        | 0.0         |        | 0.0          |        |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0       | 0.0         |        | 0.0         |        | 0.0          |        |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0       | 0.0         |        | 0.0         |        | 0.0          |        |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 700,000.0 | 700,000.0   | >999 % | 700,000.0   | >999 % | 700,000.0    | >999 % |
| <u>Funding Sources</u>        |          |          |          |          |            |           |             |        |             |        |              |        |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 469,000.0 | 469,000.0   | >999 % | 469,000.0   | >999 % | 469,000.0    | >999 % |
| 1242 ERA 1242 (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 231,000.0 | 231,000.0   | >999 % | 231,000.0   | >999 % | 231,000.0    | >999 % |
| <u>Positions</u>              |          |          |          |          |            |           |             |        |             |        |              |        |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0         | 0           |        | 0           |        | 0            |        |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0         | 0           |        | 0           |        | 0            |        |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0         | 0           |        | 0           |        | 0            |        |
| <u>Funding Summary</u>        |          |          |          |          |            |           |             |        |             |        |              |        |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 700,000.0 | 700,000.0   | >999 % | 700,000.0   | >999 % | 700,000.0    | >999 % |

**Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)**

**Allocation: Public Education Fund (starts FY17)**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Alaska Clean Water Fund**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |        |     |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|--------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |        |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |        |     |
| <b>Total</b>                  | 9,246.4  | 9,246.4  | 10,051.2 | 0.0      | 9,999.6    | 9,999.6 | 753.2             | 8.1 %             | -51.6              | -0.5 % | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |        |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Miscellaneous                 | 9,246.4  | 9,246.4  | 10,051.2 | 0.0      | 9,999.6    | 9,999.6 | 753.2             | 8.1 %             | -51.6              | -0.5 % | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |        |     |
| 1002 Fed Rcpts (Fed)          | 7,652.2  | 7,652.2  | 8,376.0  | 0.0      | 8,333.0    | 8,333.0 | 680.8             | 8.9 %             | -43.0              | -0.5 % | 0.0 |
| 1144 CWF Bond (Other)         | 1,594.2  | 1,594.2  | 1,675.2  | 0.0      | 1,666.6    | 1,666.6 | 72.4              | 4.5 %             | -8.6               | -0.5 % | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |        |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |        |     |
| Other State Funds (Other)     | 1,594.2  | 1,594.2  | 1,675.2  | 0.0      | 1,666.6    | 1,666.6 | 72.4              | 4.5 %             | -8.6               | -0.5 % | 0.0 |
| Federal Receipts (Fed)        | 7,652.2  | 7,652.2  | 8,376.0  | 0.0      | 8,333.0    | 8,333.0 | 680.8             | 8.9 %             | -43.0              | -0.5 % | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Alaska Drinking Water Fund**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |        |     |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|--------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |        |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |        |     |
| <b>Total</b>                  | 7,494.7  | 7,494.7  | 7,872.1  | 0.0      | 7,820.4    | 7,820.4 | 325.7             | 4.3 %             | -51.7              | -0.7 % | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |        |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0 |
| Miscellaneous                 | 7,494.7  | 7,494.7  | 7,872.1  | 0.0      | 7,820.4    | 7,820.4 | 325.7             | 4.3 %             | -51.7              | -0.7 % | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |        |     |
| 1002 Fed Rcpts (Fed)          | 5,810.5  | 5,810.5  | 6,103.1  | 0.0      | 6,063.0    | 6,063.0 | 252.5             | 4.3 %             | -40.1              | -0.7 % | 0.0 |
| 1159 DWF Bond (Other)         | 1,684.2  | 1,684.2  | 1,769.0  | 0.0      | 1,757.4    | 1,757.4 | 73.2              | 4.3 %             | -11.6              | -0.7 % | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |        |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |        |     |
| Other State Funds (Other)     | 1,684.2  | 1,684.2  | 1,769.0  | 0.0      | 1,757.4    | 1,757.4 | 73.2              | 4.3 %             | -11.6              | -0.7 % | 0.0 |
| Federal Receipts (Fed)        | 5,810.5  | 5,810.5  | 6,103.1  | 0.0      | 6,063.0    | 6,063.0 | 252.5             | 4.3 %             | -40.1              | -0.7 % | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds**

**Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 5,974.5  | 5,500.0  | 5,300.0  | 0.0      | 5,300.0    | 5,300.0 | -200.0    | -3.6 %   | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 5,974.5  | 5,500.0  | 5,300.0  | 0.0      | 5,300.0    | 5,300.0 | -200.0    | -3.6 %   | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1199 Sportfish (Other)        | 5,974.5  | 5,500.0  | 5,300.0  | 0.0      | 5,300.0    | 5,300.0 | -200.0    | -3.6 %   | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Other State Funds (Other)     | 5,974.5  | 5,500.0  | 5,300.0  | 0.0      | 5,300.0    | 5,300.0 | -200.0    | -3.6 %   | 0.0       |          | 0.0       |          |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Crime Victim Compensation Fund**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]   |         | [6] - [3]   |        | [6] - [5]    |       |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------|---------|-------------|--------|--------------|-------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015        | 2016    | 2016        | 2016   | 2016         | 2016  |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to | 17Gov   | 16MgtPln to | 17Gov  | 17Adj Bas to | 17Gov |
| <b>Total</b>                  | 1,599.6  | 1,536.7  | 1,635.1  | 0.0      | 1,536.4    | 1,536.4 | -0.3        |         | -98.7       | -6.0 % |              | 0.0   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |             |         |             |        |              |       |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |        |              | 0.0   |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |        |              | 0.0   |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |        |              | 0.0   |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |        |              | 0.0   |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |        |              | 0.0   |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0         |         | 0.0         |        |              | 0.0   |
| Miscellaneous                 | 1,599.6  | 1,536.7  | 1,635.1  | 0.0      | 1,536.4    | 1,536.4 | -0.3        |         | -98.7       | -6.0 % |              | 0.0   |
| <u>Funding Sources</u>        |          |          |          |          |            |         |             |         |             |        |              |       |
| 1005 GF/Prgm (DGF)            | 96.9     | 34.0     | 125.0    | 0.0      | 125.0      | 125.0   | 91.0        | 267.6 % | 0.0         |        |              | 0.0   |
| 1171 PFD Crim (DGF)           | 1,502.7  | 1,502.7  | 1,510.1  | 0.0      | 1,411.4    | 1,411.4 | -91.3       | -6.1 %  | -98.7       | -6.5 % |              | 0.0   |
| <u>Positions</u>              |          |          |          |          |            |         |             |         |             |        |              |       |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |        |              | 0     |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |        |              | 0     |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0           |         | 0           |        |              | 0     |
| <u>Funding Summary</u>        |          |          |          |          |            |         |             |         |             |        |              |       |
| Designated General (DGF)      | 1,599.6  | 1,536.7  | 1,635.1  | 0.0      | 1,536.4    | 1,536.4 | -0.3        |         | -98.7       | -6.0 % |              | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: In-state Natural Gas Pipeline Fund 1229**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 1,300.0  | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 0.0      | 0.0      | 1,300.0  | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1108 Stat Desig (Other)       | 0.0      | 0.0      | 0.0      | 1,300.0  | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Other State Funds (Other)     | 0.0      | 0.0      | 0.0      | 1,300.0  | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Alaska Liquefied Natural Gas Project Fund**

| ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtPln to 2016<br>17Gov | [6] - [3]<br>2016<br>16MgtPln to 2016<br>17Gov | [6] - [5]<br>2016<br>17Adj Bas to 2016<br>17Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| <b>Total</b>                  | 0.0                     | 0.0                     | 0.0                     | 146,945.0               | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                         |                           |                      |  |  |   |
| Personal Services             | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Travel                        | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Services                      | 0.0                     | 0.0                     | 0.0                     | 2,900.0                 | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Commodities                   | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 144,045.0               | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| 1004 Gen Fund (UGF)           | 0.0                     | 0.0                     | 0.0                     | 144,045.0               | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| 1108 Stat Desig (Other)       | 0.0                     | 0.0                     | 0.0                     | 2,900.0                 | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                         |                         |                           |                      |  |  |   |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| Temporary                     | 0                       | 0                       | 0                       | 0                       | 0                         | 0                    | 0  | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                         |                         |                           |                      |  |  |   |
| Unrestricted General (UGF)    | 0.0                     | 0.0                     | 0.0                     | 144,045.0               | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |
| Other State Funds (Other)     | 0.0                     | 0.0                     | 0.0                     | 2,900.0                 | 0.0                       | 0.0                  | 0.0  | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (CapSys)  
Allocation: Election Fund**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 36.1     | 35.0     | 35.0     | 0.0      | 35.0       | 35.0  | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 36.1     | 35.0     | 35.0     | 0.0      | 35.0       | 35.0  | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1217 NGF Earn (Other)         | 36.1     | 35.0     | 35.0     | 0.0      | 35.0       | 35.0  | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Other State Funds (Other)     | 36.1     | 35.0     | 35.0     | 0.0      | 35.0       | 35.0  | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (CapSys)  
Allocation: Emerging Technology Fund AS 42.45.375**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |        |         |        |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|--------|---------|--------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |        |         |        |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |        |         |        |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 1,250.0 | 1,250.0           | >999 %            | 1,250.0            | >999 % | 1,250.0 | >999 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |        |         |        |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0     |        |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0     |        |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0     |        |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0     |        |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0     |        |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 1,250.0 | 1,250.0           | >999 %            | 1,250.0            | >999 % | 1,250.0 | >999 % |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               |                   | 0.0                |        | 0.0     |        |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |        |         |        |
| 1002 Fed Rcpts (Fed)          | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 250.0   | 250.0             | >999 %            | 250.0              | >999 % | 250.0   | >999 % |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 1,000.0 | 1,000.0           | >999 %            | 1,000.0            | >999 % | 1,000.0 | >999 % |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |        |         |        |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0       |        |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0       |        |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |        | 0       |        |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |        |         |        |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 1,000.0 | 1,000.0           | >999 %            | 1,000.0            | >999 % | 1,000.0 | >999 % |
| Federal Receipts (Fed)        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 250.0   | 250.0             | >999 %            | 250.0              | >999 % | 250.0   | >999 % |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Designated Reserves/Endowments  
Allocation: Public Education Fund (AS. 14.17.300)**

| ID=>                          | [1]          | [2]      | [3]        | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3]  |          | [6] - [5] |          |
|-------------------------------|--------------|----------|------------|----------|------------|-------|-----------|----------|------------|----------|-----------|----------|
| Session=>                     | 2016         | 2015     | 2016       | 2016     | 2016       | 2016  | 2015      | 2016     | 2016       | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual     | 15MgtPln | 16MgtPln   | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln   | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | -1,053,968.5 | 58,360.5 | -123,451.9 | 0.0      | 0.0        | 0.0   | -58,360.5 | -100.0 % | 123,451.9  | -100.0 % | 0.0       |          |
| <u>Objects of Expenditure</u> |              |          |            |          |            |       |           |          |            |          |           |          |
| Personal Services             | 0.0          | 0.0      | 0.0        | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0        |          | 0.0       |          |
| Travel                        | 0.0          | 0.0      | 0.0        | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0        |          | 0.0       |          |
| Services                      | 0.0          | 0.0      | 0.0        | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0        |          | 0.0       |          |
| Commodities                   | 0.0          | 0.0      | 0.0        | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0        |          | 0.0       |          |
| Capital Outlay                | 0.0          | 0.0      | 0.0        | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0        |          | 0.0       |          |
| Grants, Benefits              | -1,053,968.5 | 58,360.5 | -123,451.9 | 0.0      | 0.0        | 0.0   | -58,360.5 | -100.0 % | 123,451.9  | -100.0 % | 0.0       |          |
| Miscellaneous                 | 0.0          | 0.0      | 0.0        | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0        |          | 0.0       |          |
| <u>Funding Sources</u>        |              |          |            |          |            |       |           |          |            |          |           |          |
| 1004 Gen Fund (UGF)           | -1,053,968.5 | 58,360.5 | -280,451.9 | 0.0      | 0.0        | 0.0   | -58,360.5 | -100.0 % | 280,451.9  | -100.0 % | 0.0       |          |
| 1229 AGDC-ISP (Other)         | 0.0          | 0.0      | 157,000.0  | 0.0      | 0.0        | 0.0   | 0.0       |          | -157,000.0 | -100.0 % | 0.0       |          |
| <u>Positions</u>              |              |          |            |          |            |       |           |          |            |          |           |          |
| Perm Full Time                | 0            | 0        | 0          | 0        | 0          | 0     | 0         |          | 0          |          | 0         |          |
| Perm Part Time                | 0            | 0        | 0          | 0        | 0          | 0     | 0         |          | 0          |          | 0         |          |
| Temporary                     | 0            | 0        | 0          | 0        | 0          | 0     | 0         |          | 0          |          | 0         |          |
| <u>Funding Summary</u>        |              |          |            |          |            |       |           |          |            |          |           |          |
| Unrestricted General (UGF)    | -1,053,968.5 | 58,360.5 | -280,451.9 | 0.0      | 0.0        | 0.0   | -58,360.5 | -100.0 % | 280,451.9  | -100.0 % | 0.0       |          |
| Other State Funds (Other)     | 0.0          | 0.0      | 157,000.0  | 0.0      | 0.0        | 0.0   | 0.0       |          | -157,000.0 | -100.0 % | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Undesignated Reserves (UGF out)**  
**Allocation: AHCC 1213**

| ID=>                          | [1]       | [2]       | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|-----------|-----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016      | 2015      | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual  | 15MgtPln  | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | -28,709.3 | -63,100.0 | 0.0      | 0.0      | 0.0        | 0.0   | 63,100.0          | -100.0 %          | 0.0                |
| <u>Objects of Expenditure</u> |           |           |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0       | 0.0       | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0       | 0.0       | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0       | 0.0       | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0       | 0.0       | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0       | 0.0       | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0       | 0.0       | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | -28,709.3 | -63,100.0 | 0.0      | 0.0      | 0.0        | 0.0   | 63,100.0          | -100.0 %          | 0.0                |
| <u>Funding Sources</u>        |           |           |          |          |            |       |                   |                   |                    |
| 1004 Gen Fund (UGF)           | 34,390.7  | 0.0       | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| 1213 AHCC (UGF)               | -63,100.0 | -63,100.0 | 0.0      | 0.0      | 0.0        | 0.0   | 63,100.0          | -100.0 %          | 0.0                |
| <u>Positions</u>              |           |           |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0         | 0         | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0         | 0         | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0         | 0         | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |           |           |          |          |            |       |                   |                   |                    |
| Unrestricted General (UGF)    | -28,709.3 | -63,100.0 | 0.0      | 0.0      | 0.0        | 0.0   | 63,100.0          | -100.0 %          | 0.0                |

**Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Undesignated Reserves (UGF out)  
Allocation: Statutory Budget Reserve Fund**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]          | [6] - [2]         | [6] - [3]         | [6] - [5]          |         |              |         |
|-------------------------------|----------|----------|----------|----------|------------|--------------|-------------------|-------------------|--------------------|---------|--------------|---------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016         | 2015              | 2016              | 2016               |         |              |         |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov        | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |         |              |         |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -3,000,000.0 | -3,000,000.0      | <-999 %           | -3,000,000.0       | <-999 % | -3,000,000.0 | <-999 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |              |                   |                   |                    |         |              |         |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0          | 0.0               | 0.0               | 0.0                | 0.0     | 0.0          | 0.0     |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0          | 0.0               | 0.0               | 0.0                | 0.0     | 0.0          | 0.0     |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0          | 0.0               | 0.0               | 0.0                | 0.0     | 0.0          | 0.0     |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0          | 0.0               | 0.0               | 0.0                | 0.0     | 0.0          | 0.0     |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0          | 0.0               | 0.0               | 0.0                | 0.0     | 0.0          | 0.0     |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0          | 0.0               | 0.0               | 0.0                | 0.0     | 0.0          | 0.0     |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -3,000,000.0 | -3,000,000.0      | <-999 %           | -3,000,000.0       | <-999 % | -3,000,000.0 | <-999 % |
| <u>Funding Sources</u>        |          |          |          |          |            |              |                   |                   |                    |         |              |         |
| 1243 SBR 1243 (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -3,000,000.0 | -3,000,000.0      | <-999 %           | -3,000,000.0       | <-999 % | -3,000,000.0 | <-999 % |
| <u>Positions</u>              |          |          |          |          |            |              |                   |                   |                    |         |              |         |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0            | 0                 | 0                 | 0                  | 0       | 0            | 0       |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0            | 0                 | 0                 | 0                  | 0       | 0            | 0       |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0            | 0                 | 0                 | 0                  | 0       | 0            | 0       |
| <u>Funding Summary</u>        |          |          |          |          |            |              |                   |                   |                    |         |              |         |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | -3,000,000.0 | -3,000,000.0      | <-999 %           | -3,000,000.0       | <-999 % | -3,000,000.0 | <-999 % |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Undesignated Reserves (UGF out)**  
**Allocation: Sustainable Earnings Reserve Account 1242**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]         | [6] - [2]         | [6] - [3]         | [6] - [5]          |         |             |         |
|-------------------------------|----------|----------|----------|----------|------------|-------------|-------------------|-------------------|--------------------|---------|-------------|---------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016        | 2015              | 2016              | 2016               |         |             |         |
| Column=>                      | 15Actual | 15MgtP1n | 16MgtP1n | 16SupRPL | 17Adj Base | 17Gov       | 15MgtP1n to 17Gov | 16MgtP1n to 17Gov | 17Adj Bas to 17Gov |         |             |         |
| <b>Total</b>                  | 0.0      | 0.0      | 0.0      | 0.0      | -21,000.0  | 2,979,000.0 | 2,979,000.0       | >999 %            | 2,979,000.0        | >999 %  | 3,000,000.0 | <-999 % |
| <u>Objects of Expenditure</u> |          |          |          |          |            |             |                   |                   |                    |         |             |         |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0         | 0.0               |                   | 0.0                |         | 0.0         |         |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0         | 0.0               |                   | 0.0                |         | 0.0         |         |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0         | 0.0               |                   | 0.0                |         | 0.0         |         |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0         | 0.0               |                   | 0.0                |         | 0.0         |         |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0         | 0.0               |                   | 0.0                |         | 0.0         |         |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0         | 0.0               |                   | 0.0                |         | 0.0         |         |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | -21,000.0  | 2,979,000.0 | 2,979,000.0       | >999 %            | 2,979,000.0        | >999 %  | 3,000,000.0 | <-999 % |
| <u>Funding Sources</u>        |          |          |          |          |            |             |                   |                   |                    |         |             |         |
| 1242 ERA 1242 (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | -21,000.0  | -21,000.0   | -21,000.0         | <-999 %           | -21,000.0          | <-999 % | 0.0         |         |
| 1243 SBR 1243 (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 3,000,000.0 | 3,000,000.0       | >999 %            | 3,000,000.0        | >999 %  | 3,000,000.0 | >999 %  |
| <u>Positions</u>              |          |          |          |          |            |             |                   |                   |                    |         |             |         |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0           | 0                 |                   | 0                  |         | 0           |         |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0           | 0                 |                   | 0                  |         | 0           |         |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0           | 0                 |                   | 0                  |         | 0           |         |
| <u>Funding Summary</u>        |          |          |          |          |            |             |                   |                   |                    |         |             |         |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | -21,000.0  | 2,979,000.0 | 2,979,000.0       | >999 %            | 2,979,000.0        | >999 %  | 3,000,000.0 | <-999 % |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)**  
**Allocation: Oil and Hazardous Substance Release Prevention Account**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |        |     |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|--------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |        |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |        |     |
| <b>Total</b>                  | 8,749.9  | 9,400.0  | 20,720.3 | 0.0      | 20,370.0   | 20,370.0 | 10,970.0          | 116.7 %           | -350.3             | -1.7 % | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |        |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0 |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |        | 0.0 |
| Miscellaneous                 | 8,749.9  | 9,400.0  | 20,720.3 | 0.0      | 20,370.0   | 20,370.0 | 10,970.0          | 116.7 %           | -350.3             | -1.7 % | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |        |     |
| 1004 Gen Fund (UGF)           | 7,815.9  | 6,700.0  | 13,930.0 | 0.0      | 13,870.0   | 13,870.0 | 7,170.0           | 107.0 %           | -60.0              | -0.4 % | 0.0 |
| 1005 GF/Prgm (DGF)            | 934.0    | 2,700.0  | 6,790.3  | 0.0      | 6,500.0    | 6,500.0  | 3,800.0           | 140.7 %           | -290.3             | -4.3 % | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |        |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |        | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |        | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |        | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |        |     |
| Unrestricted General (UGF)    | 7,815.9  | 6,700.0  | 13,930.0 | 0.0      | 13,870.0   | 13,870.0 | 7,170.0           | 107.0 %           | -60.0              | -0.4 % | 0.0 |
| Designated General (DGF)      | 934.0    | 2,700.0  | 6,790.3  | 0.0      | 6,500.0    | 6,500.0  | 3,800.0           | 140.7 %           | -290.3             | -4.3 % | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)**

**Allocation: Oil and Hazardous Substance Release Response Account**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2]         | [6] - [3]         | [6] - [5]          |       |     |
|-------------------------------|----------|----------|----------|----------|------------|---------|-------------------|-------------------|--------------------|-------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015              | 2016              | 2016               |       |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |       |     |
| <b>Total</b>                  | 1,870.8  | 2,400.0  | 2,320.0  | 0.0      | 2,370.0    | 2,370.0 | -30.0             | -1.3 %            | 50.0               | 2.2 % | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |                   |                   |                    |       |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                | 0.0   | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                | 0.0   | 0.0 |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                | 0.0   | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                | 0.0   | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                | 0.0   | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0               | 0.0               | 0.0                | 0.0   | 0.0 |
| Miscellaneous                 | 1,870.8  | 2,400.0  | 2,320.0  | 0.0      | 2,370.0    | 2,370.0 | -30.0             | -1.3 %            | 50.0               | 2.2 % | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |         |                   |                   |                    |       |     |
| 1004 Gen Fund (UGF)           | 1,753.2  | 1,700.0  | 1,620.0  | 0.0      | 1,670.0    | 1,670.0 | -30.0             | -1.8 %            | 50.0               | 3.1 % | 0.0 |
| 1005 GF/Prgm (DGF)            | 117.6    | 700.0    | 700.0    | 0.0      | 700.0      | 700.0   | 0.0               |                   | 0.0                |       | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |         |                   |                   |                    |       |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |       | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |       | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0                 |                   | 0                  |       | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |         |                   |                   |                    |       |     |
| Unrestricted General (UGF)    | 1,753.2  | 1,700.0  | 1,620.0  | 0.0      | 1,670.0    | 1,670.0 | -30.0             | -1.8 %            | 50.0               | 3.1 % | 0.0 |
| Designated General (DGF)      | 117.6    | 700.0    | 700.0    | 0.0      | 700.0      | 700.0   | 0.0               |                   | 0.0                |       | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Alaska Marine Highway System Fund**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 0.0      | 88.7     | 0.0      | 0.0      | 0.0        | 0.0   | -88.7     | -100.0 % | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 88.7     | 0.0      | 0.0      | 0.0        | 0.0   | -88.7     | -100.0 % | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 0.0      | 88.7     | 0.0      | 0.0      | 0.0        | 0.0   | -88.7     | -100.0 % | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |       |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |       |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 0.0      | 88.7     | 0.0      | 0.0      | 0.0        | 0.0   | -88.7     | -100.0 % | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)**

**Allocation: Regional Education Attendance Area School Fund 1222**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |       |     |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|-------|-----|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |       |     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |       |     |
| <b>Total</b>                  | 40,304.3 | 39,996.1 | 38,789.0 | 0.0      | 41,640.0   | 41,640.0 | 1,643.9           | 4.1 %             | 2,851.0            | 7.4 % | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |       |     |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |       | 0.0 |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |       | 0.0 |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |       | 0.0 |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |       | 0.0 |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |       | 0.0 |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               |                   | 0.0                |       | 0.0 |
| Miscellaneous                 | 40,304.3 | 39,996.1 | 38,789.0 | 0.0      | 41,640.0   | 41,640.0 | 1,643.9           | 4.1 %             | 2,851.0            | 7.4 % | 0.0 |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |       |     |
| 1004 Gen Fund (UGF)           | 40,304.3 | 39,996.1 | 38,789.0 | 0.0      | 41,640.0   | 41,640.0 | 1,643.9           | 4.1 %             | 2,851.0            | 7.4 % | 0.0 |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |       |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |       | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |       | 0   |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 |                   | 0                  |       | 0   |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |       |     |
| Unrestricted General (UGF)    | 40,304.3 | 39,996.1 | 38,789.0 | 0.0      | 41,640.0   | 41,640.0 | 1,643.9           | 4.1 %             | 2,851.0            | 7.4 % | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Renewable Energy Grant Fund 1210**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]     | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|---------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016    | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov   | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 29,512.7 | 20,000.0 | 0.0      | 0.0      | 0.0        | 5,000.0 | -15,000.0 | -75.0 %  | 5,000.0   | >999 %   | 5,000.0   | >999 %   |
| <u>Objects of Expenditure</u> |          |          |          |          |            |         |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0     | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 29,512.7 | 20,000.0 | 0.0      | 0.0      | 0.0        | 5,000.0 | -15,000.0 | -75.0 %  | 5,000.0   | >999 %   | 5,000.0   | >999 %   |
| <u>Funding Sources</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 29,512.7 | 20,000.0 | 0.0      | 0.0      | 0.0        | 5,000.0 | -15,000.0 | -75.0 %  | 5,000.0   | >999 %   | 5,000.0   | >999 %   |
| <u>Positions</u>              |          |          |          |          |            |         |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0       | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |         |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 29,512.7 | 20,000.0 | 0.0      | 0.0      | 0.0        | 5,000.0 | -15,000.0 | -75.0 %  | 5,000.0   | >999 %   | 5,000.0   | >999 %   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Vaccine Assessment Account**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2] |          | [6] - [3] |          | [6] - [5] |          |
|-------------------------------|----------|----------|----------|----------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015      | 2016     | 2016      | 2016     | 2016      | 2016     |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln  | to 17Gov | 16MgtPln  | to 17Gov | 17Adj Bas | to 17Gov |
| <b>Total</b>                  | 8,827.0  | 22,488.6 | 31,200.0 | 0.0      | 31,200.0   | 31,200.0 | 8,711.4   | 38.7 %   | 0.0       |          | 0.0       |          |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |           |          |           |          |           |          |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Commodities                   | 8,827.0  | 22,488.6 | 31,200.0 | 0.0      | 31,200.0   | 31,200.0 | 8,711.4   | 38.7 %   | 0.0       |          | 0.0       |          |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| Miscellaneous                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0       |          | 0.0       |          | 0.0       |          |
| <u>Funding Sources</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| 1004 Gen Fund (UGF)           | 4,000.0  | 4,000.0  | 0.0      | 0.0      | 0.0        | 0.0      | -4,000.0  | -100.0 % | 0.0       |          | 0.0       |          |
| 1005 GF/Prgm (DGF)            | 4,827.0  | 18,488.6 | 31,200.0 | 0.0      | 31,200.0   | 31,200.0 | 12,711.4  | 68.8 %   | 0.0       |          | 0.0       |          |
| <u>Positions</u>              |          |          |          |          |            |          |           |          |           |          |           |          |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0         |          | 0         |          | 0         |          |
| <u>Funding Summary</u>        |          |          |          |          |            |          |           |          |           |          |           |          |
| Unrestricted General (UGF)    | 4,000.0  | 4,000.0  | 0.0      | 0.0      | 0.0        | 0.0      | -4,000.0  | -100.0 % | 0.0       |          | 0.0       |          |
| Designated General (DGF)      | 4,827.0  | 18,488.6 | 31,200.0 | 0.0      | 31,200.0   | 31,200.0 | 12,711.4  | 68.8 %   | 0.0       |          | 0.0       |          |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Constitutional Budget Reserve Fund**

| ID=>                          | [1]          | [2]          | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]         |     |
|-------------------------------|--------------|--------------|----------|----------|------------|-------|-------------------|-------------------|-------------------|-----|
| Session=>                     | 2016         | 2015         | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016              |     |
| Column=>                      | 15Actual     | 15MgtPln     | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 16MgtPln to 17Gov |     |
| <b>Total</b>                  | -3,000,000.0 | -3,000,000.0 | 0.0      | 0.0      | 0.0        | 0.0   | 3,000,000.0       | -100.0 %          | 0.0               | 0.0 |
| <u>Objects of Expenditure</u> |              |              |          |          |            |       |                   |                   |                   |     |
| Personal Services             | 0.0          | 0.0          | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Travel                        | 0.0          | 0.0          | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Services                      | 0.0          | 0.0          | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Commodities                   | 0.0          | 0.0          | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Capital Outlay                | 0.0          | 0.0          | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Grants, Benefits              | 0.0          | 0.0          | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0               | 0.0 |
| Miscellaneous                 | -3,000,000.0 | -3,000,000.0 | 0.0      | 0.0      | 0.0        | 0.0   | 3,000,000.0       | -100.0 %          | 0.0               | 0.0 |
| <u>Funding Sources</u>        |              |              |          |          |            |       |                   |                   |                   |     |
| 1001 CBR Fund (Other)         | -3,000,000.0 | -3,000,000.0 | 0.0      | 0.0      | 0.0        | 0.0   | 3,000,000.0       | -100.0 %          | 0.0               | 0.0 |
| <u>Positions</u>              |              |              |          |          |            |       |                   |                   |                   |     |
| Perm Full Time                | 0            | 0            | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                 | 0   |
| Perm Part Time                | 0            | 0            | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                 | 0   |
| Temporary                     | 0            | 0            | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                 | 0   |
| <u>Funding Summary</u>        |              |              |          |          |            |       |                   |                   |                   |     |
| Other State Funds (Other)     | -3,000,000.0 | -3,000,000.0 | 0.0      | 0.0      | 0.0        | 0.0   | 3,000,000.0       | -100.0 %          | 0.0               | 0.0 |



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Fish and Game Fund Receipts**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |
|-------------------------------|----------|----------|----------|----------|------------|-------|-------------------|-------------------|--------------------|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |
| <b>Total</b>                  | 975.9    | 888.0    | 888.0    | 0.0      | 888.0      | 888.0 | 0.0               | 0.0               | 0.0                |
| <u>Objects of Expenditure</u> |          |          |          |          |            |       |                   |                   |                    |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                |
| Miscellaneous                 | 975.9    | 888.0    | 888.0    | 0.0      | 888.0      | 888.0 | 0.0               | 0.0               | 0.0                |
| <u>Funding Sources</u>        |          |          |          |          |            |       |                   |                   |                    |
| 1005 GF/Prgm (DGF)            | 975.9    | 888.0    | 888.0    | 0.0      | 888.0      | 888.0 | 0.0               | 0.0               | 0.0                |
| <u>Positions</u>              |          |          |          |          |            |       |                   |                   |                    |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0     | 0                 | 0                 | 0                  |
| <u>Funding Summary</u>        |          |          |          |          |            |       |                   |                   |                    |
| Designated General (DGF)      | 975.9    | 888.0    | 888.0    | 0.0      | 888.0      | 888.0 | 0.0               | 0.0               | 0.0                |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Permanent Fund Transfers  
Allocation: Permanent Fund Dividend Fund**

| ID=>                          | [1]         | [2]         | [3]         | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |          |     |
|-------------------------------|-------------|-------------|-------------|----------|------------|-------|-------------------|-------------------|--------------------|----------|-----|
| Session=>                     | 2016        | 2015        | 2016        | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |          |     |
| Column=>                      | 15Actual    | 15MgtPln    | 16MgtPln    | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |          |     |
| <b>Total</b>                  | 1,373,101.7 | 1,342,000.0 | 1,405,000.0 | 0.0      | 0.0        | 0.0   | -1,342,000.0      | -100.0 %          | -1,405,000.0       | -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> |             |             |             |          |            |       |                   |                   |                    |          |     |
| Personal Services             | 0.0         | 0.0         | 0.0         | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0      | 0.0 |
| Travel                        | 0.0         | 0.0         | 0.0         | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0      | 0.0 |
| Services                      | 0.0         | 0.0         | 0.0         | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0      | 0.0 |
| Commodities                   | 0.0         | 0.0         | 0.0         | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0      | 0.0 |
| Capital Outlay                | 0.0         | 0.0         | 0.0         | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0      | 0.0 |
| Grants, Benefits              | 0.0         | 0.0         | 0.0         | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0      | 0.0 |
| Miscellaneous                 | 1,373,101.7 | 1,342,000.0 | 1,405,000.0 | 0.0      | 0.0        | 0.0   | -1,342,000.0      | -100.0 %          | -1,405,000.0       | -100.0 % | 0.0 |
| <u>Funding Sources</u>        |             |             |             |          |            |       |                   |                   |                    |          |     |
| 1041 PF ERA (DGF)             | 1,373,101.7 | 1,342,000.0 | 1,405,000.0 | 0.0      | 0.0        | 0.0   | -1,342,000.0      | -100.0 %          | -1,405,000.0       | -100.0 % | 0.0 |
| <u>Positions</u>              |             |             |             |          |            |       |                   |                   |                    |          |     |
| Perm Full Time                | 0           | 0           | 0           | 0        | 0          | 0     | 0                 | 0                 | 0                  | 0        | 0   |
| Perm Part Time                | 0           | 0           | 0           | 0        | 0          | 0     | 0                 | 0                 | 0                  | 0        | 0   |
| Temporary                     | 0           | 0           | 0           | 0        | 0          | 0     | 0                 | 0                 | 0                  | 0        | 0   |
| <u>Funding Summary</u>        |             |             |             |          |            |       |                   |                   |                    |          |     |
| Designated General (DGF)      | 1,373,101.7 | 1,342,000.0 | 1,405,000.0 | 0.0      | 0.0        | 0.0   | -1,342,000.0      | -100.0 %          | -1,405,000.0       | -100.0 % | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Permanent Fund Transfers**  
**Allocation: Deposits to Permanent Fund Principal**

| ID=>                          | [1]       | [2]       | [3]       | [4]      | [5]        | [6]   | [6] - [2]         | [6] - [3]         | [6] - [5]          |          |     |
|-------------------------------|-----------|-----------|-----------|----------|------------|-------|-------------------|-------------------|--------------------|----------|-----|
| Session=>                     | 2016      | 2015      | 2016      | 2016     | 2016       | 2016  | 2015              | 2016              | 2016               |          |     |
| Column=>                      | 15Actual  | 15MgtPln  | 16MgtPln  | 16SupRPL | 17Adj Base | 17Gov | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |          |     |
| <b>Total</b>                  | 624,357.5 | 622,000.0 | 888,000.0 | 0.0      | 0.0        | 0.0   | -622,000.0        | -100.0 %          | -888,000.0         | -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> |           |           |           |          |            |       |                   |                   |                    |          |     |
| Personal Services             | 0.0       | 0.0       | 0.0       | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0      | 0.0 |
| Travel                        | 0.0       | 0.0       | 0.0       | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0      | 0.0 |
| Services                      | 0.0       | 0.0       | 0.0       | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0      | 0.0 |
| Commodities                   | 0.0       | 0.0       | 0.0       | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0      | 0.0 |
| Capital Outlay                | 0.0       | 0.0       | 0.0       | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0      | 0.0 |
| Grants, Benefits              | 0.0       | 0.0       | 0.0       | 0.0      | 0.0        | 0.0   | 0.0               | 0.0               | 0.0                | 0.0      | 0.0 |
| Miscellaneous                 | 624,357.5 | 622,000.0 | 888,000.0 | 0.0      | 0.0        | 0.0   | -622,000.0        | -100.0 %          | -888,000.0         | -100.0 % | 0.0 |
| <u>Funding Sources</u>        |           |           |           |          |            |       |                   |                   |                    |          |     |
| 1041 PF ERA (DGF)             | 624,357.5 | 622,000.0 | 888,000.0 | 0.0      | 0.0        | 0.0   | -622,000.0        | -100.0 %          | -888,000.0         | -100.0 % | 0.0 |
| <u>Positions</u>              |           |           |           |          |            |       |                   |                   |                    |          |     |
| Perm Full Time                | 0         | 0         | 0         | 0        | 0          | 0     | 0                 | 0                 | 0                  | 0        | 0   |
| Perm Part Time                | 0         | 0         | 0         | 0        | 0          | 0     | 0                 | 0                 | 0                  | 0        | 0   |
| Temporary                     | 0         | 0         | 0         | 0        | 0          | 0     | 0                 | 0                 | 0                  | 0        | 0   |
| <u>Funding Summary</u>        |           |           |           |          |            |       |                   |                   |                    |          |     |
| Designated General (DGF)      | 624,357.5 | 622,000.0 | 888,000.0 | 0.0      | 0.0        | 0.0   | -622,000.0        | -100.0 %          | -888,000.0         | -100.0 % | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Permanent Fund Transfers**  
**Allocation: Alaska Capital Income Fund 1197**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]        | [6]      | [6] - [2]         | [6] - [3]         | [6] - [5]          |  |
|-------------------------------|----------|----------|----------|----------|------------|----------|-------------------|-------------------|--------------------|--|
| Session=>                     | 2016     | 2015     | 2016     | 2016     | 2016       | 2016     | 2015              | 2016              | 2016               |  |
| Column=>                      | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17Gov    | 15MgtPln to 17Gov | 16MgtPln to 17Gov | 17Adj Bas to 17Gov |  |
| <b>Total</b>                  | 24,044.5 | 23,000.0 | 21,000.0 | 0.0      | 21,000.0   | 21,000.0 | -2,000.0          | -8.7 %            | 0.0                |  |
| <u>Objects of Expenditure</u> |          |          |          |          |            |          |                   |                   |                    |  |
| Personal Services             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |  |
| Travel                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |  |
| Services                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |  |
| Commodities                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |  |
| Capital Outlay                | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |  |
| Grants, Benefits              | 0.0      | 0.0      | 0.0      | 0.0      | 0.0        | 0.0      | 0.0               | 0.0               | 0.0                |  |
| Miscellaneous                 | 24,044.5 | 23,000.0 | 21,000.0 | 0.0      | 21,000.0   | 21,000.0 | -2,000.0          | -8.7 %            | 0.0                |  |
| <u>Funding Sources</u>        |          |          |          |          |            |          |                   |                   |                    |  |
| 1041 PF ERA (DGF)             | 24,044.5 | 23,000.0 | 21,000.0 | 0.0      | 0.0        | 0.0      | -23,000.0         | -100.0 %          | -21,000.0          |  |
| 1242 ERA 1242 (UGF)           | 0.0      | 0.0      | 0.0      | 0.0      | 21,000.0   | 21,000.0 | 21,000.0          | >999 %            | 21,000.0           |  |
| <u>Positions</u>              |          |          |          |          |            |          |                   |                   |                    |  |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  |  |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  |  |
| Temporary                     | 0        | 0        | 0        | 0        | 0          | 0        | 0                 | 0                 | 0                  |  |
| <u>Funding Summary</u>        |          |          |          |          |            |          |                   |                   |                    |  |
| Unrestricted General (UGF)    | 0.0      | 0.0      | 0.0      | 0.0      | 21,000.0   | 21,000.0 | 21,000.0          | >999 %            | 21,000.0           |  |
| Designated General (DGF)      | 24,044.5 | 23,000.0 | 21,000.0 | 0.0      | 0.0        | 0.0      | -23,000.0         | -100.0 %          | -21,000.0          |  |

## 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.